

Fiscal 2007



Capital Plan

Board of Estimates Recommendations

**Martin O'Malley, Mayor
City of Baltimore, Maryland**



Board of Estimates

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Department of Finance

Edward J. Gallagher
Director of Finance

Raymond S. Wacks
Budget Director

Cover: The fountains of War Memorial Plaza, City Hall

Mayor Martin O'Malley officially rededicated the new War Memorial Plaza at a ceremony honoring Baltimore's veterans on November 10, 2005. War Memorial Plaza is bordered by City Hall and Lexington, Gay and Fayette Streets. The Plaza is located on a tract of land dedicated by the Mayor and City Council of Baltimore on November 11, 1920, as a tribute to the 1,769 Marylanders who died during World War I. Since then, the Plaza has come to serve as a tribute to all the men and women who have served our nation and continue to serve in our Armed Forces.

Photographer: Jay Baker, Office of Mayor Martin O'Malley

**Fiscal 2007
City of Baltimore**

**Board of Estimates Recommendations
Proposed Capital Plan Detail**

Martin O'Malley, Mayor

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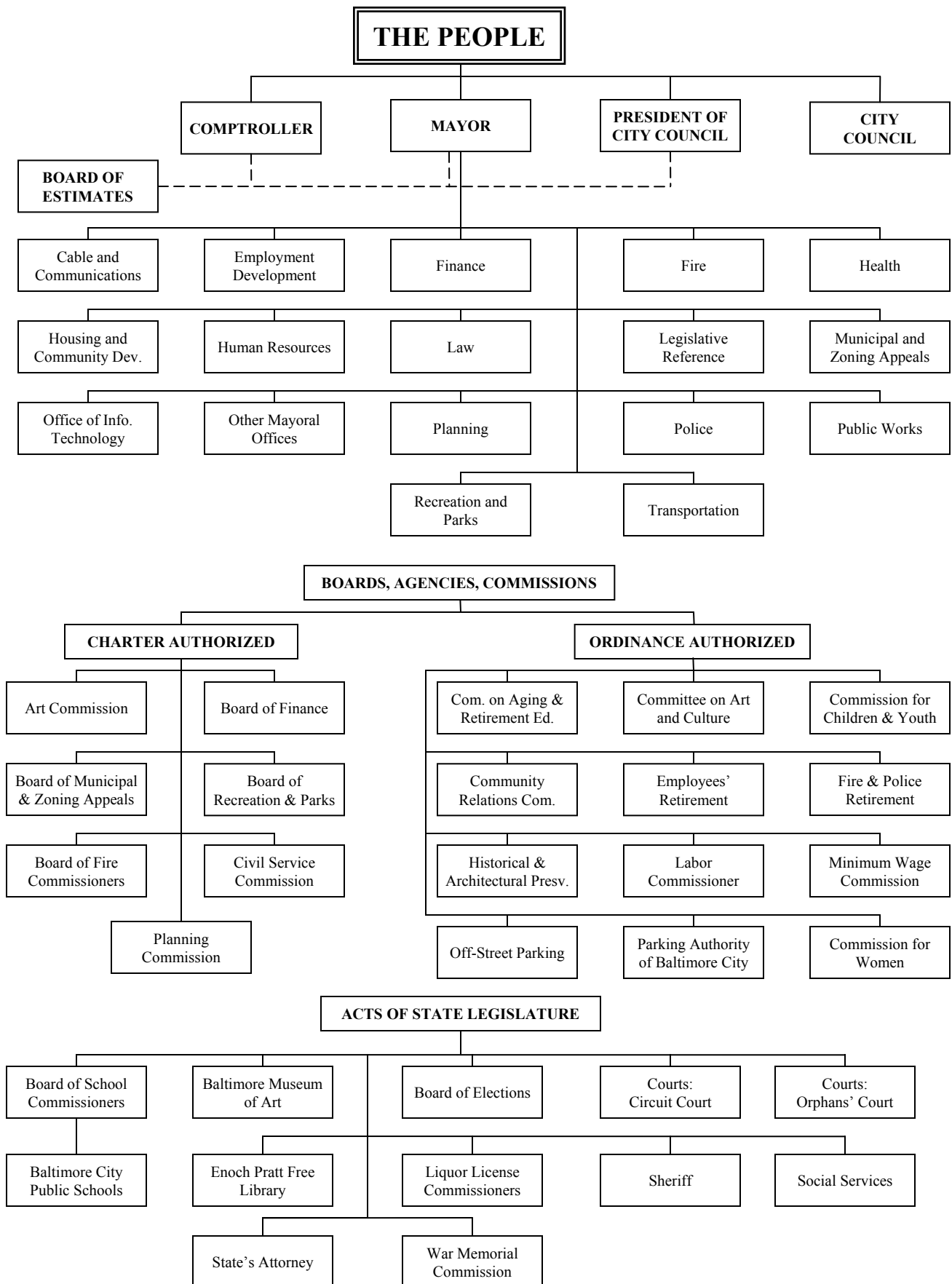
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MUNICIPAL ORGANIZATION CHART



The City of Baltimore's Budget Process

Operating Budget

City agencies send their anticipated operating budget needs to the Department of Finance.

The Department of Finance sends its recommended operating budget to the Board of Estimates.

Capital Budget

City agencies send their anticipated capital budget needs to the Planning Commission.

The Planning Commission sends its recommended capital budget to the Board of Estimates.

The Board of Estimates forwards the proposed capital budget to the Director of Finance and the Board of Finance.

The Director of Finance and the Board of Finance forward their recommended capital budget to the Board of Estimates.

March

The Board of Estimates holds hearings on the budget. Agency heads participate. The recommended budget is amended as necessary.

April

The Board of Estimates holds a "Taxpayers' Night" for final citizen input before it votes on the budget.

April

A majority vote of the Board of Estimates approves the total budget and sends it to the City Council.

May

The City Council holds hearings on the total budget. Citizens and agency heads attend.

May

The City Council holds a "Taxpayers' Night" for final citizen input before it votes on the budget.

June

The City Council votes on the budget and sends it to the Mayor.

June

May approve total budget.

Mayor

May disapprove some items and approve the rest.

July

The adopted budget is monitored through the City's system of expenditure controls.

You are Here.

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CAPITAL PLAN

Overview

THE CAPITAL PLAN PROCESS

After receiving the Planning Commission's recommended six-year Capital Improvement Program, the Board of Estimates forwards the program and its recommendations to the Director of Finance and the Board of Finance for review and recommendations. Once the recommendations of the Director of Finance and the Board of Finance are received, the Board of Estimates deliberates and makes recommendations to the Mayor and City Council. The Mayor and City Council commit the City to financing those projects by approving the first year of the capital program as part of the annual Ordinance of Estimates. The adopted first year plan then becomes the City's Capital Plan for the ensuing fiscal year. The adopted six-year plan becomes the Capital Improvement Program.

THE CAPITAL PLAN

The Capital Plan recommended by the Board of Estimates for appropriation of funds in Fiscal 2007 is presented in this publication, *Fiscal 2007 Capital Plan*, and is organized in the following manner:

- **Table of Contents:** This is a listing of all budget exhibits in the Capital Plan.
- **Introduction:** This section explains the overall structure and process for preparing the Board of Estimates' budget recommendations to the City Council. To aid in reader understanding of the budget plan, the following information is included:
 - a statement of Budgetary Policy that outlines City Charter and Board of Estimates requirements for the budget;
 - a description of the Budget-Making Process in chart and narrative form; and
 - a description of the Capital Projects Fund Structure that explains its history, purpose and the major revenues which comprise the fund.
- **Summary of Fiscal 2007 Capital Recommendations:** This section presents an overview of the capital budget for Fiscal 2007, including goals, highlights and summary charts and tables.
- **FY 2007 Project Detail:** This section includes a complete project index in alphabetical listing by City agency of Capital Plan projects in alphabetical order by project name; projects are linked by project number to their specific part of the Project Detail Section. These sub-sections present the description and funding detail for each capital project for which an appropriation has been recommended for Fiscal 2007 by the Planning Commission, the Director of Finance and the Board of Finance or the Board of Estimates. There is also a complete listing of all

the projects that can be found in numerical order by project number. All numbers are expressed in thousands of dollars. Below are explanations of the headings on the tables that show funding detail:

- **To Date:** Project funding in prior years;
 - **Request:** Project cost estimated by requesting agency;
 - **Planning:** Planning Commission's funding recommendation;
 - **Finance:** Director of Finance's funding recommendation;
 - **B of E:** Board of Estimates' funding recommendation;
 - **Add'l:** Additional funding scheduled in the remaining years of the Capital Improvement Program (for Fiscal 2007 through Fiscal 2012); and
 - **Total:** Sum of the To Date, B of E, and Add'l columns to show the total cost of the project.
- **Fiscal 2007-2012 Capital Improvement Program:** This section presents an overview of the Capital Improvement Program for Fiscal 2007 through Fiscal 2012, including summary charts and tables and detailed schedules showing the recommendation for each project for each of the six years of the program.
 - **Appendix:** The Glossary section lists alphabetically and explains budget terms and definitions.

Agency requests which are not recommended to be included in the annual Ordinance of Estimates by the Planning Commission, the Director of Finance and the Board of Finance or the Board of Estimates do not appear in this Capital Plan publication. Additional information on agency requests Planning Commission recommendations, and/or Director of Finance and Board of Finance recommendations may be obtained from the Department of Planning, 417 East Fayette Street, 8th Floor, Baltimore, Maryland 21202.

This document, as well as the *Board of Estimates Proposed Budget Plan* and the *Preliminary Budget Plan*, prepared in May 2006, are available as reference documents at all branches of the Enoch Pratt Free Library, or at www.baltimorecity.gov, or by contacting the Department of Finance, Bureau of the Budget and Management Research, Room 469, City Hall, Baltimore, Maryland 21202.

CAPITAL PLAN

Budget-Making Process

Capital projects, as defined by Board of Estimates policy, are physical improvements, which cost more than \$5,000 and equipment and items of repair and maintenance, which cost more than \$100,000. Physical improvements are not restricted to buildings but encompass a wide range of programs including street and highway reconstruction, maintenance and improvement of the water and sewer systems, community development self-help programs and playground development. Salaries are included only if they are capitalized as part of the project cost.

In most instances, capital facilities are considered to have a 15-year useful life. Projects funded in the Capital Budget Plan generally have been included in the six-year Capital Improvement Program spending plan and publication. This publication is revised annually by the Planning Commission and the Board of Estimates to express current City priorities and revenue expectations.

Yearly, City agencies examine their needs and submit requests to the Planning Department for proposed funding for capital projects. In its request the agency provides a brief description of the project and an estimate of the cost. If the project is expected to significantly impact the operating budget, the agency must include an estimate of the expected cost increase or decrease in the request. For example, new buildings require extra personnel, renovated facilities may require less maintenance and consolidated facilities may reduce costs.

When agency requests are submitted the Planning Department staff examines the individual projects to determine need, feasibility, availability of funds and compliance with City priorities. In the course of the review, the Planning Department establishes priorities, recommends some projects for current budget year funding, delaying others to a future budget year, postponing some indefinitely and including some projects which were not requested. The Planning Department presents the results to the Planning Commission in the form of a recommended Capital Plan for the first year and the remaining five years of the Capital Improvement Plan. After consideration, the Commission adopts the program and forwards it to the Board of Estimates.

When Department of Planning recommendations are received, the Board of Estimates forwards them to the Department of Finance and the Board of Finance. The projects are reviewed and the Director of Finance makes recommendations. In some cases, the Director of Finance may propose projects for inclusion, which were not in the Department of Planning's recommended budget plan. The Department of Finance recommendations are then forwarded to the Board of Estimates.

The Board of Estimates reviews the Department of Finance recommendations, holds hearings with City agencies and holds public meetings with City residents. The Board then makes its own recommendations. These are forwarded, with the recommended operating budget plan, to the City Council.

The City Council reviews the complete proposed budget and holds public hearings. If the council disagrees with some appropriations, they are permitted to reduce recommended appropriations. However, the City Council is not permitted to add funds or new projects. Finally, the City Council approves the complete budget and forwards it to the Mayor for signature. Once signed by the Mayor, the budget is final and takes effect on July 1, the beginning of the fiscal year.

Capital budget formulation involves specific procedures that are completed in a limited time span, but planning for capital projects is continuous. Scheduled projects are monitored on a continuing basis. Periodic surveys are conducted to assess the physical condition of the City's facilities inventory. Those facilities in need of improvements are considered for a subsequent Capital Improvement Program and Capital Plan.

The budget-making process chart in this publication describes each of the budget plan approval steps and concurrent approval steps taken in development of the operating and capital plan budgets.

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CAPITAL PLAN

Capital Projects Fund Structure

POLICY AND OBJECTIVES

Governmental accounting standards and the City Charter require that operating revenues and expenses be clearly distinguished from revenues and expenses associated with capital projects, e.g., the design, development, construction and extraordinary repair and rehabilitation of physical plant and facilities. The Board of Estimates has defined capital projects as physical improvements, which cost more than \$5,000 and equipment and items of repair and maintenance, which cost more than \$100,000. Each recommended appropriation for a capital project is financed by funds from one or more revenue sources.

MAJOR REVENUES

Approximately 95.0% of the revenue in the Fiscal 2007 Capital Plan comes from Federal Grants, State Grants, Motor Vehicle Revenues, General Obligation Bonds, revenue bond proceeds, and County payments (i.e., neighboring counties pro-rated share of water and wastewater utility improvements).

Additional revenues are derived annually from the Water Utility and Waste Water Utility funds (these are used to finance the local share of utility improvements), the sale of surplus City property and private sources.

According to established City policy, capital projects also are funded in whole or in part from current local revenues on a Pay-As-You-Go (PAYGO) basis.

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CAPITAL PLAN

Capital Budget Goals

The City of Baltimore has earned a national reputation through its progressive, creative management of the problems inherent to a large, old, port city on the Eastern seaboard. Emphasis has been placed on long-range planning and on public involvement, understanding and support (including the involvement of the private business sector) to complement and expand City goals.

At the direction of the Planning Commission, the Department of Planning annually develops and updates the detailed recommendations for the six-year Capital Improvement Program and the one-year Capital Plan for the upcoming fiscal year. The capital planning goals underlying these recommendations are:

- efficient provision of City services to a diverse population;
- rehabilitation and preservation of neighborhoods;
- increased employment opportunities within the region;
- expansion of the City's tax base;
- enhancement of tourist and convention business in the center City; and
- enhancement of the City's scientific, educational and cultural life.

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BOARD OF ESTIMATES RECOMMENDATIONS
Capital Plan Budgetary Policy

The Baltimore City Charter specifies that the Planning Commission shall submit a recommended Capital Plan and a long-range Capital Improvement Program to the Board of Estimates. The Board shall adopt such budget and program, as it deems appropriate after receiving reports and recommendations on the Planning Commission's proposals from the Director of Finance and the Board of Finance.

Capital Plan recommendations are founded on these tenets of financial management:

- there shall be no appropriation for needs, which will not exist during the fiscal period, and
- there shall be no appropriation unless the source of revenue is generated or earned during the fiscal period.

The City's policy is to finance annually a portion of capital improvements from General Fund or current revenues on a pay-as-you-go basis. The Pay-As -You-Go General Fund Capital Program is recommended at \$14.0 million for Fiscal 2007. The General Fund Capital Plan recommendation by agency is as follows:

Enoch Pratt Free Library	\$ 1,200,000
Finance	\$ 5,000,000
Health	\$ 220,000
Housing and Community Development	\$ 2,300,000
Mayoralty	\$ 500,000
Municipal Markets	\$ 630,000
Public Works	\$ 650,000
Recreation and Parks	\$ 3,500,000

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Baltimore Development Corporation

601 - 115 West Side Initiative
601 - 354 West Baltimore Industrial and Commercial Development
601 - 483 South Baltimore Commercial and Industrial Development
601 - 575 East Baltimore Commercial and Economic Development
601 - 860 Industrial and Commercial Financing
601 - 870 Business Centers - Capital Repairs
601 - 873 Brownfield Incentive Fund
601 - 880 Open/Public Space Improvements
601 - 982 Commercial Revitalization Programs
601 - 983 Arts and Entertainment Initiatives
607 - 004 Preston Gardens Infrastructure Improvements
607 - 006 Downtown Facade Improvement Program

Baltimore City Public Schools

417 - 123 Fiscal 2007 - 2012 Baltimore City Public School System Capital Projects

Department of Housing and Community Development

588 - 904 Affordable Housing Program
588 - 979 East Baltimore Redevelopment
588 - 981 Acquisition and Relocation Fund
588 - 983 Demolition Program
588 - 984 Homeownership Incentive Program
588 - 985 Housing Development
588 - 986 Housing Repair Assistance Programs
588 - 987 Housing and Services - Community Action Partnership
588 - 989 Loan Repayment
588 - 991 Public Housing Redevelopment
588 - 994 Special Capital Projects
588 - 996 Stabilization Program

Enoch Pratt Free Library

457 - 200 Library Facilities - Modernization

Department of Health

312 - 313 Baltimore Homeless Services Special Needs Population
312 - 320 Animal Shelter

Department of Finance

146 - 033 Finance General Ledger System

Mayoralty

127 - 030 City Council Information Technology Project
127 - 135 Walters Art Museum - Expansion

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127 - 138 Maryland Science Center - Expansion
127 - 152 Baltimore City Heritage Area Projects
127 - 155 Waxter Center for Senior Citizens
127 - 401 B&O Railroad Museum – Car Shops Restoration
127 - 402 Health Care for the Homeless - New Facility
127 - 910 Forest Park Senior Center
127 - 980 Neighborhoods First Program
524 - 052 Baltimore Public Markets Improvements
529 - 057 Aquarium - Pier 3 HVAC System Infrastructure Upgrade

Department of Planning

188 - 009 Planning Department Initiatives

Department of Public Works

197 - 304 Benton Building HVAC Improvements
197 - 513 City Hall Exterior Surface Repairs
197 - 702 War Memorial Kitchen Upgrade
197 - 826 Fire Station Roof and Window Improvements
197 - 827 Police District Station Improvements
197 - 830 68th Street Dump Site Environmental Remediation
197 - 835 Sprinkler System for Downtown City Buildings
197 - 840 Race Street Environmental Remediation
197 - 841 War Memorial HVAC and Ceiling Repair
197 - 850 Trash Interceptor Maintenance Facilitation
517 - 047 Quarantine Road Landfill Expansion
517 - 500 Solid Waste Facility Renovations
520 - 099 Small Storm Drain and Inlet Repairs
520 - 100 Storm Water Drain - Safety Grates
520 - 439 On Call Storm Drain Design/Engin. Services
520 - 450 Annapolis Road Storm Drain Improvements
520 - 451 Fairmont Storm Drain Improvements
520 - 711 Emergency Flood Mitigation
520 - 712 Storm Drain Improvements - Spellman Road
525 - 350 East Stony Run/Charles Street Culvert
525 - 351 East Stony Run Open Channel Improvements
525 - 646 Stream and Watershed Restoration Study
525 - 993 Watershed 263 Phase 1 Bio - Retention
525 - 994 Powder Mill Run Stream Restoration - Phase1
525 - 996 Green School Phase III
551 - 233 Wastewater Collection System - Annual Improvements
551 - 401 Sewer Replacement Projects
551 - 404 Infiltration/Inflow Correction Program
551 - 410 Improvements to Herring Run Interceptor - Phase 1 SC 836
551 - 440 Hawkins Point Sewerage Study

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551 - 444 Eastern Avenue Pump Station Improvements
551 - 533 Annual Facilities Improvements
551 - 569 Urgent Sanitary A/E Services
551 - 604 Stony Run Interceptor and Pumping Station SC 819R, SC 838, SC 839, SC 847
551 - 609 Southwest Diversion Pressure Sewer Improvements
551 - 619 Sewer System Evaluation Program - Low Level Sewershed
551 - 621 Sewer System Evaluation Program - High Level Sewershed
551 - 623 Sewer System Evaluation Program - Gwynns Falls Sewershed
551 - 627 Wet Weather Program
551 - 681 Wastewater Facilities Security Improvements
551 - 683 Rehabilitation of Patapsco WWTP Gravity Sludge Thickeners
551 - 684 Patapsco Improvements to Existing Facilities
551 - 685 Back River WWTP Scum Facilities Improvements
551 - 753 Locust St Pump Station Force Main Improvements
551 - 754 Quad Ave Pump Station Force Main Improvements
551 - 755 Dundalk Ave Pump Station Force Main Improvements
551 - 756 Brooklyn Ave Pump Station Force Main Improvements
557 - 031 Water Distribution System - Improvements
557 - 099 Mapping Program - Water Supply System
557 - 100 Water Infrastructure Rehabilitation
557 - 101 Water Mains - Installation
557 - 130 Water System Cathodic Protection
557 - 133 Meter Replacement Program
557 - 300 Water Facilities - Annual Improvements
557 - 400 Valve and Hydrant Replacement - Annual
557 - 638 Water Audit
557 - 689 Urgent Needs Water Engineering Services

Department of Recreation and Parks

474 - 670 Druid Hill Park: Renovation of the Three Sisters Area
474 - 690 Street Tree Operations Fiscal 2007
474 - 718 Jones Falls Greenway Phase IV: Druid Hill to Cylburn
474 - 719 Druid Hill Park Neighborhood Access
474 - 720 Athletic Courts and Field Renovations
474 - 721 Park and Recreation Facility Renovations
474 - 722 Park and Playground Renovation: Farring - Baybrook, Arnold Sumpter, Madison Square and Chinquapin
474 - 723 Park Improvements: Druid Hill, Carroll, Patterson, Clifton, Cylburn, Gwynns Falls
474 - 724 Pool and Bathhouse Renovation Roosevelt Park
474 - 725 Roosevelt Park Master Plan Implementation Phase II
474 - 726 Baltimore Playlot Program Fiscal 2007
474 - 727 Community Parks and Playgrounds
474 - 728 Cylburn Arboretum Master Plan Phase II: Visitor Center
474 - 729 Clifton Park Master Plan
474 - 730 Farring - Baybrook Recreation Center Renovations

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474 - 735 Parkland Expansion
474 - 800 Forestry Lot Watering System

Department of Transportation

504 - 100 Footway Reconstruction
504 - 200 Alley Reconstruction
504 - 300 Tree Root Damage
506 - 516 Annapolis Road Bridge over BW Parkway
506 - 523 Fulton Avenue Median Streetscape (Edmondson to Reisterstown)
506 - 528 Park Heights Ave. (Druid Hill to Garrison) - Federal Resurf. NW
506 - 530 Federal Resurfacing Southeast
506 - 532 Chesapeake Avenue Phase II
506 - 535 SAFETEA - LU Local Match
507 - 412 Frederick Avenue over Gwynns Falls
507 - 416 Hawkins Point Road Bridge over CSX Railroad
507 - 426 Eastern Ave Underpass Below RR bridges - Repair and Painting
507 - 529 Hilton Street
507 - 752 Bridge Inspection Program (2007)
508 - 363 Sinclair Lane Over CSX
508 - 365 Key Highway Gateway Beautification Project
508 - 378 Transportation Archive Inventory
508 - 433 Mondawmin Pedestrian Improvements
508 - 459 Revision of Street Configurations
508 - 465 Curb Repair Job Order Contract (JOC)
508 - 469 Soil Borings
508 - 493 Test Pits
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508 - 508 Material Testing
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508 - 520 On - Call Highway Services
508 - 534 Howard Street Arch Removal
508 - 550 Neighborhood Street Reconstruction
508 - 563 The Terraces Improvements
508 - 575 Hanover Street Drawbridge
508 - 583 Construction of I - 95 Montgomery Ramp
508 - 742 Replacement of Falls Road Facility
508 - 883 Annapolis Road Bridge Temporary Support
509 - 185 Central Avenue Reconstruction (Monument to Aliceanna)
509 - 332 Pennington Avenue Drawbridge
510 - 019 Fiber Installation Study - Citywide
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510 - 035 Pedestrian Lighting
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512 - 053 Traffic Surveillance Camera Expansion
512 - 056 Fiber Optic Connections
512 - 057 Geometric Improvements
512 - 059 Variable Message Signs
512 - 061 Traffic Engineering On - Call
512 - 063 Pavement Marking Program
514 - 207 Charles Street Gateway Rehabilitation
514 - 213 Resurfacing Highways Northeast - Sector 1
514 - 214 Resurfacing Highways Northwest - Sector 2
514 - 215 Resurfacing Highways Southwest - Sector 3
514 - 216 Resurfacing Highways Southeast - Sector 4
514 - 595 Duvall St. Reconstruction (Elsinore to Queen Anne)
514 - 596 Eastern Avenue Rehabilitation
514 - 706 Caton Avenue (Benson to Frederick)
514 - 724 Cross Country Blvd. Resurfacing (Greenspring to Fallstaff)
514 - 725 Emergency Resurfacing (Job Order Contracts)
514 - 726 Pavement Management System/ Asset Management
514 - 728 Federal Resurfacing - Sector I
514 - 729 Federal Resurfacing - Sector II
514 - 730 Federal Resurfacing - Sector III
514 - 731 Federal Resurfacing - Sector IV
514 - 733 Northern Parkway Phase I (Liberty Heights to Falls Road)
514 - 738 Local Resurfacing - Sector 1
514 - 739 Local Resurfacing - Sector 2
514 - 740 Local Resurfacing - Sector 3
514 - 741 Local Resurfacing - Sector 4
514 - 742 Madison Avenue - Resurfacing
514 - 743 Hill Street
514 - 744 Lafayette Avenue
514 - 745 Glengyle Avenue
514 - 746 Clarinth Road
514 - 747 Doverdale Avenue
514 - 748 Bancroft Road
514 - 749 Steele Road
514 - 750 Hanson Avenue
514 - 751 Sulgrave Avenue
514 - 752 Magnolia Avenue
514 - 753 Fallstaff Road
514 - 754 Sulgrave Avenue (Cross Country Blvd. to Chilham Road)
514 - 755 Fieldcrest Road
514 - 756 Casadel Avenue
527 - 032 Claremont/Freedom Village Streets and Infrastructure
527 - 116 Haven Street (Monument St. to Boston Street)
527 - 139 Pennsylvania Avenue Main Street Improvements

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527 - 175 Bicycle Network Strategy
527 - 176 Jones Falls/Inner Harbor Trail and Pedestrian Improvements
527 - 186 Commercial District Street Lights/Landscaping
527 - 200 Star Spangled Heritage Trails - Phases IV/V
527 - 212 Inner Harbor Pedestrian Wayfinding
527 - 219 Lexington Street - Streetscape (Charles to JFX)
527 - 223 Eutaw Street - Streetscape (Pratt to Baltimore)
527 - 225 Gay Street - Streetscape (Pratt to JFX)
527 - 226 Chase Street - Streetscape (Howard to Biddle)
527 - 227 Read Street - Streetscape (MLK to Fallsway)
527 - 229 Baltimore Street - Infrastructure/Utility (MLK to Charles)
527 - 230 Cathedral Street - Infrastructure/Utility (Chase to Mt. Royal)
527 - 300 Biddle Street Connector - Infrastructure/Utility (Orangeville)
527 - 303 Charles Street - Streetscape (North to 23rd)
527 - 306 New Street - Orangeville - Infrastructure/ Utility (Biddle to Chase)
527 - 308 Washington Blvd. - Streetscape (Cross to MLK)
527 - 312 Inner Harbor - Infrastructure/ Utility (Inner Harbor)
527 - 315 Industrial Areas Resurfacing (Job Order Contracts) - Infrastructure (Citywide)
527 - 323 Key Highway/ Inner Harbor Intersection
527 - 324 Harbor East
527 - 493 Uplands Redevelopment Site Infrastructure
527 - 626 Brighton Infrastructure Improvements
527 - 627 Park Circle Intersection Improvements
527 - 628 Area Master Plan Local Resurfacing - Madison Square
527 - 630 Midtown SNAP Pedestrian Improvements
527 - 631 43rd Street Resurfacing

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BOARD OF ESTIMATES RECOMMENDATIONS Capital Budget Plan Highlights

City agencies submitted to the Planning Commission capital project requests totaling \$372.8 million for Fiscal 2007. The funding sources and amounts that constitute the Fiscal 2007 requests are:

City General funds	\$ 5,376,000
Motor Vehicle Revenue funds	71,780,000
Utility funds	10,500,000
Federal funds	58,202,000
State funds	14,700,000
Revenue Loan funds	105,809,000
General Obligation Bond funds	64,945,000
County funds	28,633,000
Other funds	12,870,000
Total Requested	\$372,815,000

After careful evaluation by the Board of Estimates of each project within the context of Citywide needs and objectives as developed by the Planning Commission and the Director of Finance, total recommended appropriations in the Fiscal 2007 Capital Plan are \$381.3 million. Funding sources and amounts are:

City General funds	\$ 14,000,000
Motor Vehicle Revenue funds	73,440,000
Utility funds	11,000,000
Federal funds	53,967,000
State funds	22,100,000
Revenue Loan funds	105,309,000
General Obligation Bond funds	60,000,000
County funds	28,633,000
Other funds	12,870,000
Total Recommended	\$381,319,000

An alphabetical listing of capital budget highlights.

BALTIMORE CITY PUBLIC SCHOOLS

Fiscal 2007 recommended appropriations total \$17.0 million for capital expenditures and general systemic improvements.

ECONOMIC DEVELOPMENT

Fiscal 2007 recommended appropriations total \$24.1 million. Development projects include \$12.5 million for West Side development and \$5.8 million for general industrial and commercial development funding.

HIGHWAYS AND TRANSPORTATION

The recommended appropriations for Fiscal 2007 total \$99.4 million. Highway projects include \$7.7 million for federal highways and \$79.1 million for local highway construction.

NEIGHBORHOOD DEVELOPMENT

The recommended appropriations for Fiscal 2007 total \$47.3 million. Housing and community development projects include \$5.3 million for East Baltimore redevelopment, \$12.2 million for neighborhood revitalization and development, \$9.3 million for housing development and \$3.0 million for vacant house demolition

WATER AND WASTE WATER

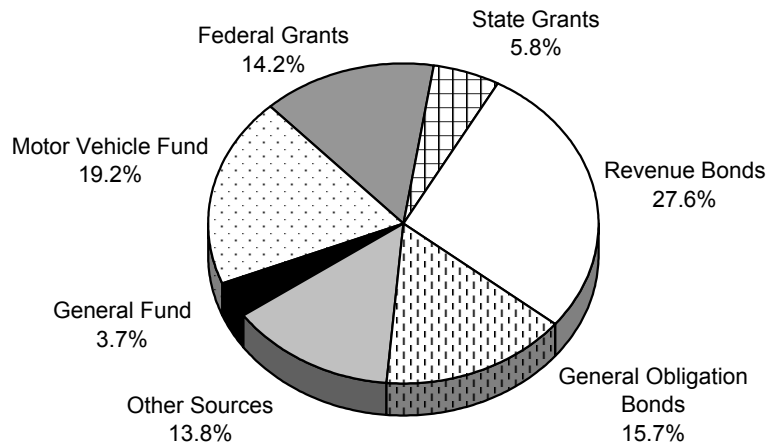
The recommended appropriations for Fiscal 2007 total \$143.2 million. The projects include \$32.0 million for City water system improvements and \$111.2 million for the City's waste water systems. Significant projects include \$19.1 million for Stony Run interceptor project, \$45.1 million for various sewershed rehabilitation and evaluation projects and \$10.0 million for Water Infrastructure Rehabilitation.

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CAPITAL PLAN

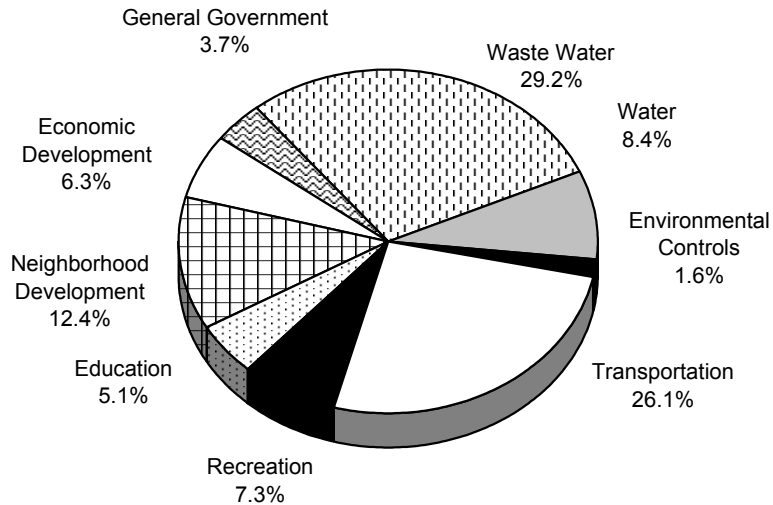
Board of Estimates Recommendations

Where the Money Comes From
\$381.3 Million



(Other Sources include the following special sources of revenue: Mayor and City Council Real Property, Waste Water and Water Utilities Revenues, Private Sources, and Counties.)

How the Money Is Used
\$381.3 Million



(Education includes Enoch Pratt Library. Economic Development includes National Aquarium, Baltimore Arena, Museum of Art, Walters Art Gallery, Office of Employment Development and Museum of Industry. Recreation includes the Baltimore Zoo.)

FISCAL 2007

TOTAL CAPITAL APPROPRIATIONS**Board of Estimates Recommendations**

Capital Appropriations	Fiscal 2006 Budget	Fiscal 2007 Recommended	Dollar Change	Percent Change
Pay-As-You-Go				
General Fund	\$ 3,460,000	\$ 14,000,000	\$ 10,540,000	304.6%
Motor Vehicle	66,228,000	73,440,000	7,212,000	10.9%
Waste Water Utility	3,325,000	4,000,000	675,000	20.3%
Water Utility	6,000,000	7,000,000	1,000,000	16.7%
Total Pay-As-You-Go	79,013,000	98,440,000	19,427,000	24.6%
Grants				
Federal Funds	54,186,000	53,967,000	(219,000)	(0.4)%
State Funds	12,929,000	22,100,000	9,171,000	70.9%
Total Grants	67,115,000	76,067,000	8,952,000	13.3%
Loans and Bonds				
Revenue Bonds	160,447,000	105,309,000	(55,138,000)	(34.4)%
General Obligation Bonds	56,500,000	60,000,000	3,500,000	6.2%
Total Loans and Bonds	216,947,000	165,309,000	(51,638,000)	(23.8)%
Mayor & City Council Real Property	2,800,000	6,500,000	3,700,000	132.1%
All Other	51,468,000	35,003,000	(16,465,000)	(32.0)%
Total Capital - All Funds	\$ 417,343,000	\$ 381,319,000	\$ (36,024,000)	(8.6)%

FISCAL 2007

CAPITAL PLAN FUND DISTRIBUTION BY AGENCY DETAIL

(Dollars in Thousands)

Agency	General Funds	General Obligation Bonds	Revenue Loans	Motor Vehicle Funds	Utility Funds	Federal Funds	State Funds	Other Funds	AGENCY TOTAL
Baltimore City Public Schools		17,000							17,000
Enoch Pratt Free Library	1,200	1,300							2,500
Finance	5,000								5,000
Health	220					250			470
Housing & Community Development									
Community Development	2,300	19,550				16,892	500	7,800	47,042
Economic Development		10,800					8,000	3,000	21,800
Mayoralty-Related									
B & O Museum		500							500
Information Technology Initiatives	100								100
Healthcare for the Homeless Facility		650							650
Community Development	200	700							900
Science Center Expansion		300							300
Walters Art Gallery		500							500
Senior Centers	200					100		70	370
Municipal Markets	630								630
Planning		700							700
National Aquarium		750							750
Public Works									
Erosion/ Polluton Control				2,500					2,500
General Services	650	3,080		670			150		4,550
Solid Waste				100				1,000	1,100
Storm Water				3,500					3,500
Waste Water			89,648		4,000			17,502	111,150
Water			13,869		7,000			11,131	32,000
Recreation and Parks	3,500	4,170		2,550		3,600	13,050	1,000	27,870
Transportation									
Alleys and Sidewalks				3,250					3,250
Federal Highways				1,635		6,045			7,680
Local Highways			1,792	53,035		23,880	400		79,107
Street Lighting				1,500					1,500
Traffic				4,700		3,200			7,900
TOTAL BY FUND	\$14,000	\$60,000	\$105,309	\$73,440	\$11,000	\$53,967	\$22,100	\$41,503	\$381,319

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-030 City Council Information Technology Project

Description: This project is for the continued support of the City Council's IT infrastructure, web site, replacement of equipment, legislative data base system, and systems administrator to protect the integrity of the system.

Location: City Hall

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	890	100	100	100	100	990
Total	890	100	100	100	100	990

127-135 Walters Art Museum - Expansion

Description: The Walters is to construct a new building on the northwest corner of Cathedral and Centre Streets. It will provide over 120,000 s.f. of space for education programs, major special exhibitions, the expanding permanent collection and asset conservation.

Location: Cathedral and Centre Streets

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	750	500	500	500	500	1,250
Total	750	500	500	500	500	1,250

127-138 Maryland Science Center - Expansion

Description: The Maryland Science Center plans to make renovations to its outside plaza area and to replace the glass curtain wall on its original building, in conjunction with its recent expansion and with planned upgrades to West Shore Park at the Inner Harbor.

Location: 601 Light Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	4,400	300	300	300	300	4,700
690 Other State Funds	4,000	0	0	0	0	4,000
990 Other Funds (Not Classified Above)	1,500	0	0	0	0	1,500
Total	9,900	300	300	300	300	10,200

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-152 Baltimore City Heritage Area Projects

Description: Funds are needed to provide local support for heritage tourism capital projects. To be eligible, projects must be included in the Baltimore City Heritage Area (BCHA) Management Plan.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	500	200	200	200	200	700
Total	500	200	200	200	200	700

127-155 Waxter Center for Senior Citizens

Description: Funding is needed for renovations of the 31 year old Waxter Center. These renovations would include upgrade or replacement of needed building systems and redesign of parts of the building to meet the needs of 21st century seniors.

Location: 1000 Cathedral St

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	1,090	0	0	0	0	1,090
200 General Funds	84	0	0	0	0	84
503 Community Development Block Grants	0	100	100	100	100	100
590 Other Federal Funds	0	0	0	0	0	0
690 Other State Funds	1,000	0	0	0	0	1,000
908 Other Private Funds & Grants	1,000	70	70	70	70	1,070
Total	3,174	170	170	170	170	3,344

127-401 B&O Railroad Museum - CarShops Restoration

Description: The goal of this project is to restore the B&O Railroad Museum's Car Shops to sound and historically accurate physical condition. The Car Shops serve both as interpretive exhibit space and as a functional area to repair the collection.

Location: 901 W. Pratt Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	500	500	500	500	500	1,000
Total	500	500	500	500	500	1,000

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-402 Health Care for the Homeless - New Facility

Description: Health Care for the Homeless seeks to build a new and enlarged facility to meet the health-related needs of Baltimoreans experiencing homelessness. A new facility will enhance their ability to move people into the mainstream of society.

Location: 300-312 High Street; 808 Low Street

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	650	650	650	650	650	1,300
690	Other State Funds	0	0	0	0	0	0
908	Other Private Funds & Grants	0	0	0	0	0	0
990	Other Funds (Not Classified Above)	0	0	0	0	0	0
Total		650	650	650	650	650	1,300

127-910 Forest Park Senior Center

Description: This request is for renovation of Forest Park Senior Center. The Center is in marginal condition, but has potential to become the hub of the Forest Park senior community including residents of the new adjacent 75-unit Oaks at Liberty.

Location: 4801 Liberty Heights Avenue

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200	General Funds	300	200	200	200	200	500
Total		300	200	200	200	200	500

127-980 Neighborhoods First Program

Description: This program is to provide funding for priority neighborhood projects throughout the City for which funds are otherwise not available. FY 2007-12 funds are for the Neighborhood Capital Grants Program and Neighborhood Murals.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	152	200	200	200	200	352
200	General Funds	633	0	0	0	0	633
901	Sale of City Real Property	95	0	0	0	0	95
Total		880	200	200	200	200	1,080

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Department of Finance

Amounts in Thousands

146-033 Finance General Ledger System

Description: This project is for the replacement of the City's financial/general ledger system. The current system which is more than 30 years old will no longer be supported by new programmers or vendors and needs to be replaced.

Location: City Hall

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200	General Funds	0	0	0	5,000	5,000	5,000
Total		0	0	0	5,000	5,000	5,000

City of Baltimore -- Capital Budget FY 2007
Board of Estimates Recommendation for: Planning Department

Amounts in Thousands

188-009 Planning Department Initiatives

Description: Funds are to be utilized to support the citywide Comprehensive Master Plan efforts, Area Master Plans, and Historic Preservation Initiatives.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	700	700	700	700	700	1,400
200	General Funds	250	0	0	0	0	250
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0
Total		950	700	700	700	700	1,650

City of Baltimore -- Capital Budget FY 2007
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-304 Benton Building HVAC Improvements

Description: The heating, ventilating and air conditioning (HVAC) systems on the 2nd, 3rd and 4th floors of the Benton Building are to be replaced.

Location: 417 E. Fayette Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	960	960	960	960	960
Total	0	960	960	960	960	960

197-513 City Hall Exterior Surface Repairs

Description: Exterior stone work on City Hall needs to be repaired to prevent material from falling to the sidewalk and to prevent moisture infiltration.

Location: 100 N. Holliday Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	1,120	1,120	1,120	1,120	1,120
200 General Funds	0	0	0	0	0	0
Total	0	1,120	1,120	1,120	1,120	1,120

197-702 War Memorial Kitchen Upgrade

Description: Kitchen facilities in the War Memorial Building are to be upgraded to allow for catering events.

Location: 101 N. Gay Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	0	100	100	100	100	100
Total	0	100	100	100	100	100

City of Baltimore -- Capital Budget FY 2007
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-826 Fire Station Roof and Window Improvements

Description: Various Fire Stations throughout the City are in need of roof and window replacements.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	500	500	500	500	500	1,000
200 General Funds	75	0	0	0	0	75
Total	575	500	500	500	500	1,075

197-827 Police District Station Improvements

Description: Six District Police Stations are in need of various improvements to doors, windows, HVAC systems, lighting and miscellaneous architectural and electrical work.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	500	500	500	500	500
200 General Funds	0	0	0	0	0	0
Total	0	500	500	500	500	500

197-830 68th Street Dump Site Environmental Remediation

Description: Environmental remediation of City right-of-way and real property, contaminated by hazardous materials. Remediation is required by EPA regulations as stipulated in EPA-issued Administrative Order of Consent.

Location: 68th Street Dump Site Environmental Remediation

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	250	200	200	200	200	450
800 City Motor Vehicle Revenue Funds	250	200	200	200	200	450
Total	500	400	400	400	400	900

City of Baltimore -- Capital Budget FY 2007
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-831 Eastern Health Center HVAC Upgrades

Description: The heating system at the Eastern Health Center has reached the end of its useful life and needs replacing.

Location: 620 North Caroline Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	0	500	Zero	Zero	Zero	0
Total	0	500	0	0	0	0

197-835 Sprinkler System for Downtown City Buildings

Description: Study of six large downtown City buildings to determine needs for Fire Protection Sprinkler Systems to provide life-safety protection for occupants. Sites include City Hall, Abel Wolman, Courthouse East and Mitchell, People's Court, and Guilford Bldg.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	0	200	200	200	200	200
Total	0	200	200	200	200	200

197-840 Race Street Environmental Remediation

Description: Remediation of contaminated soil in the I-95 right-of-way at 2000 Race Street.

Location: 2000 Race Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	370	370	370
801 Motor Vehicle Revenue Fund Debt Restructuring	0	370	370	0	0	0
Total	0	370	370	370	370	370

City of Baltimore -- Capital Budget FY 2007
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-841 War Memorial HVAC and Ceiling Repair

Description: Major repairs to the War Memorial Building HVAC system and ceiling are needed.

Location: Gay Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	0	150	150	150	150	150
690 Other State Funds	0	150	150	150	150	150
Total	0	300	300	300	300	300

197-842 City Hall Emergency Generator Replacement

Description: The emergency generator servicing City Hall is to be replaced by a new generator which can handle the emergency electrical services demand.

Location: 100 North Holliday Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	0	700	Zero	Zero	Zero	0
Total	0	700	0	0	0	0

197-850 Trash Interceptor Maintenance Facilitation

Description: As part of the systemic maintenance of the various trash interceptors, a vehicle mounted boom is required.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	100	100	100	100
Total	0	100	100	100	100	100

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Health Department

Amounts in Thousands

312-313 Baltimore Homeless Services (BHS) Special Needs Population

Description: Funding is needed for the continuation of various activities for the special needs population to include day resource centers and upgrades to emergency shelters, transitional and permanent housing facilities, youth centers, and a regional shelter.

Location: Baltimore City

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	1,915	1,100	Zero	Zero	Zero	1,915
503 Community Development Block Grants	450	250	250	250	250	700
Total	2,365	1,350	250	250	250	2,615

312-320 Animal Shelter

Description: The current Baltimore City Animal Shelter has very old concrete floors in the 12K sq. ft. kennel area, that must be redone with an epoxy sealant to prevent the spread of germs. It also needs animal cages, sewage drain liners, ventilation, and painting.

Location: 301 Stockholm Street

Impact on Operating Budget: 3

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	0	220	220	220	220	220
Total	0	220	220	220	220	220

312-321 Harford Health Center

Description: BCHD has rented space at this facility for the past 15 years at an annual cost of 100K. An analysis shows that buying the building would be more cost effective in the long term by reducing significantly annual operating costs.

Location: 5610 Harford Road

Impact on Operating Budget: 60

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	0	897	Zero	Zero	Zero	0
Total	0	897	0	0	0	0

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Health Department

Amounts in Thousands

312-322 Eastern Health Center

Description: This project is for a new HVAC system, new ceiling tiles, refitted light fixtures, interior painting, new bathroom stalls, sinks, and exam room, large exhaust fan, security cameras, monitors, and an elevator.

Location: 620 North Caroline Street

Impact on Operating Budget: 5

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	0	1,125	Zero	Zero	Zero	0
Total		0	1,125	0	0	0	0

312-323 Druid Health Center

Description: This building is over 50 years old and houses 5 major community clinics for western Baltimore City. Funds are needed for repairs and a comprehensive renovation.

Location: 1515 West North Avenue

Impact on Operating Budget: 5

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200	General Funds	0	0	Zero	Zero	Zero	0
201	General Funds Debt Restructuring	0	409	0	0	0	0
Total		0	409	0	0	0	0

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: City School System - Systemics Program

Amounts in Thousands

417-123 FY07-FY12 Baltimore City Public School System Capital Projects

Description: The FY07-FY12 projects will be focusing on systemic improvements system-wide to include projects consistent with the BCPSS Facilities Comprehensive Master Plan. In addition, future planning funds are for major renovations to be included in the Plan.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	0	17,000	17,000	17,000	17,000	17,000
Total		0	17,000	17,000	17,000	17,000	17,000

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-200 Library Facilities - Modernization

Description: This project calls for improvements in all Library branch facilities except the Central Library and the Cherry Hill branch which is leased. FY 2007 funds are for renovations to the Edmondson Avenue Branch.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	1,800	1,300	1,300	1,300	1,300	3,100
200	General Funds	1,486	0	0	1,200	1,200	2,686
990	Other Funds (Not Classified Above)	0	0	0	0	0	0
Total		3,286	1,300	1,300	2,500	2,500	5,786

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-667 Park and Playground Improvements

Description: Neighborhood parks and playgrounds are to be renovated in each budget year. Neighborhood park improvements are to address critical park features such as park building renovation, lighting, benches, ADA paths, roads, and landscaping.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	0	1,500	Zero	Zero	Zero	0
200	General Funds	0	0	0	0	0	0
604	State Open Space Matching Grants	0	0	0	0	0	0
Total		0	1,500	0	0	0	0

474-669 Renovation of Playing Fields and Courts

Description: Farring Baybrook Park and Swann Park are to be renovated.

Location: 201 W. McComas St, 4501 Farring Court

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	0	1,670	Zero	Zero	Zero	0
200	General Funds	0	0	0	0	0	0
Total		0	1,670	0	0	0	0

474-670 Druid Hill Park: Renovation of the Three Sisters Area

Description: The Three Sister's Ponds have been abandoned for almost 40 years. The project will include renovation of the ponds and their water supply and circulation systems, construction of new paths, and landscaping for the surrounding passive area.

Location: 2600 Madison Ave

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	100	1,000	1,000	850	850	950
604	State Open Space Matching Grants	0	0	0	1,000	1,000	1,000
Total		100	1,000	1,000	1,850	1,850	1,950

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-690 Street Tree Operations FY07

Description: Each year, the forestry division removes dead trees and replants new trees in public spaces. Funds will be used to support operations associated with the removal of dead trees and the planting of approximately 200 new trees.

Location: citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	200	300	300	300	300
910	Critical Area Stormwater Management Funds	0	0	0	0	0	0
Total		0	200	300	300	300	300

474-718 Jones Falls Greenway Phase IV: Druid Hill to Cylburn

Description: Phase IV of the Jones Falls Greenway will extend 2.5 miles between Druid Hill Park and Cylburn Arboretum. The trail alignment will utilize neighborhood roads and dedicated bicycle paths along the Jones Falls as it weaves through communities and parkland.

Location: 2000 Coldspring Ln

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
508	Federal Transportation Enhancement Grants	0	2,000	2,000	2,000	2,000	2,000
800	City Motor Vehicle Revenue Funds	200	1,800	1,800	1,800	1,800	2,000
Total		200	3,800	3,800	3,800	3,800	4,000

474-719 Druid Hill Park Neighborhood Access

Description: A variety of sidewalk, intersection and signage improvements related to pedestrian access will be completed for the roads that connect the surrounding communities to Druid Hill Park.

Location: 2600 Madison Ave

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
508	Federal Transportation Enhancement Grants	0	1,600	1,600	1,600	1,600	1,600
800	City Motor Vehicle Revenue Funds	0	0	0	400	400	400
801	Motor Vehicle Revenue Fund Debt Restructuring	0	400	400	0	0	0
Total		0	2,000	2,000	2,000	2,000	2,000

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-720 Athletic Courts & Field Renovations

Description: FY07: Ft Holabird Park & Swann Park The 4 baseball/softball fields at Swann Park will be completely renovated, a new comfort station and field lights will be installed. Field lights will be installed at the 2 softball fields of Ft.Holabird Park.

Location: 6401 Beckley St, and 201 W McComas St

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	0	1,450	1,450	1,150	1,150	1,150
200	General Funds	0	0	0	0	0	0
603	State Open Space Grants	0	0	0	0	0	0
604	State Open Space Matching Grants	0	700	700	1,000	1,000	1,000
Total		0	2,150	2,150	2,150	2,150	2,150

474-721 Park and Recreation Facility Renovations

Description: Recreation center projects are expected to include replacement of HVAC systems and roofs but may address other building systems issues as well. Locations and scope of work will be determined following recommendations from DPW.

Location: citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	0	125	125	250	250	250
603	State Open Space Grants	0	0	0	0	0	0
604	State Open Space Matching Grants	0	375	375	750	750	750
Total		0	500	500	1,000	1,000	1,000

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-722 Park & Playground Renovation: Farring Baybrook, Arnold Sumpter, Madison Sq & Chinquapin

Description: FY07: Park renovations for Farring Baybrook, Arnold Sumpter, Madison Square and Chinquapin will follow recommendations from community-based plans. Park features in both passive and active areas of the parks will be renovated.

Location: 4501 Farring Ct, 240 Laurens St, 1050 Caroline St, Chinquapin Pky & Northern Pky

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	0	1,270	1,270	550	550	550
200	General Funds	0	0	0	0	0	0
604	State Open Space Matching Grants	0	100	100	1,200	1,200	1,200
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0
910	Critical Area Stormwater Management Funds	0	0	0	0	0	0
Total		0	1,370	1,370	1,750	1,750	1,750

474-723 Major Park Improvements: Druid Hill Park, Carroll, Patterson Park, Clifton, Cylburn, Gwynns Falls

Description: Funds will be used to renovate well-used park features including pavilions, park building and entrances, courts and playing fields, benches, fencing, landscaping as well as park utilities and infrastructure.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	0	125	125	1,120	1,120	1,120
604	State Open Space Matching Grants	0	375	375	3,350	3,350	3,350
908	Other Private Funds & Grants	0	0	0	0	0	0
Total		0	500	500	4,470	4,470	4,470

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-724 Pool and Bathhouse Renovation Roosevelt Park

Description: Complete renovation of the swimming pool bathhouse will include new restrooms, locker rooms and site work. Improvements to the bathhouse will allow the entire pool complex to be ADA accessible.

Location: 1221 West 36th St

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	200	200	250	250	250
603 State Open Space Grants	0	0	0	0	0	0
604 State Open Space Matching Grants	0	600	600	750	750	750
Total	0	800	800	1,000	1,000	1,000

474-725 Roosevelt Park Master Plan Implementation Phase II

Description: The exiting wading pool in Roosevelt Park will be demolished and replaced with a new spray pad/wading pool in a new location, adjacent to the main swimming pool. In addition a new park village green space is to be constructed.

Location: 1221 West 36th St

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
603 State Open Space Grants	0	200	200	1,200	1,200	1,200
Total	0	200	200	1,200	1,200	1,200

474-726 Baltimore Playlot Program FY07

Description: Unsafe or worn out playground equipment will be removed from 8 school and park playgrounds and replaced with new modular playground equipment and safety surfacing.

Location: citywide - to be determined following spring 2006 school report

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	0	250	250	250	250	250
604 State Open Space Matching Grants	0	750	750	750	750	750
Total	0	1,000	1,000	1,000	1,000	1,000

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-727 Community Parks and Playgrounds

Description: FY07: 6 Neighborhood Parks - Unsafe or worn out playground equipment will be removed from 6 school and park playgrounds and replaced with new modular playground equipment and safety surfacing.

Location: 5061E.EagerSt,2200Druid ParkDr,2323GreenmountAv,6521Parnell Av,3560Third St,4056StGeorgeAv

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
603 State Open Space Grants	0	800	800	800	800	800
Total	0	800	800	800	800	800

474-728 Cylburn Arboretum Master Plan Phase II: Visitor Center

Description: Improvements in Phase II will include design and construction of a new visitor's center for Cylburn Arboretum. The improvements will include a new auditorium, restrooms and classrooms.

Location: 4915 Greenspring Ave

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
603 State Open Space Grants	0	1,000	1,000	0	0	0
604 State Open Space Matching Grants	0	0	0	1,000	1,000	1,000
908 Other Private Funds & Grants	0	1,000	1,000	1,000	1,000	1,000
Total	0	2,000	2,000	2,000	2,000	2,000

474-729 Clifton Park Master Plan

Description: The Clifton Park Master Plan will be completed in the spring of 2006. Funding will be used to implement park renovation projects based upon the recommendations and priority lists included in the Clifton Park Master Plan.

Location: Harford Road & St Lo Drive

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	0	250	250	250	250	250
604 State Open Space Matching Grants	0	750	750	750	750	750
Total	0	1,000	1,000	1,000	1,000	1,000

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-730 Farring-Baybrook Recreation Center Renovations

Description: Renovations will include interior and exterior building improvements to Farring-Baybrook Recreation Center. The restrooms, kitchen, changing rooms, interior and exterior doorways and safety features will be renovated to fully comply with ADA standards.

Location: 4501 Farring Court

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
603 State Open Space Grants	0	400	400	500	500	500
Total	0	400	400	500	500	500

474-735 Parkland Expansion

Description: This project is needed to purchase various properties throughout the City in order to increase the amount of available parkland available for recreational use.

Location: City-wide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	0	0	0	3,000	3,000	3,000
Total	0	0	0	3,000	3,000	3,000

474-800 Forestry Lot Watering System

Description: A watering system is needed to keep new trees irrigated prior to planting.

Location: Forestry Division

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	50	50	50	50	50
Total	0	50	50	50	50	50

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-100 Footway Reconstruction

Description: Under an ongoing program, deteriorated sidewalks and other footways throughout the City are to be repaired as necessary.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,000	1,000	1,000	1,000	1,000	2,000
906 Private Payments - Sidewalks	0	0	0	0	0	0
Total	1,000	1,000	1,000	1,000	1,000	2,000

504-200 Alley Reconstruction

Description: Under an ongoing program, deteriorated alleys throughout the City are to be repaired or replaced as necessary.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,500	1,000	1,000	1,000	1,000	2,500
Total	1,500	1,000	1,000	1,000	1,000	2,500

504-300 Tree Root Damage

Description: Under an ongoing program, sidewalks and curbs damaged by City-owned street trees are to be repaired as needed.

Location: Various Locations

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,000	1,250	1,250	1,250	1,250	2,250
Total	1,000	1,250	1,250	1,250	1,250	2,250

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

506-516 Annapolis Road Bridge Over BW Pkwy. (BC 5401)

Description: The Annapolis Road Bridge structure over the Baltimore Washington Parkway is to be replaced.

Location: Over Baltimore Washington Parkway

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	800	800	800	800	800
800 City Motor Vehicle Revenue Funds	0	200	200	200	200	200
Total	0	1,000	1,000	1,000	1,000	1,000

506-523 Fulton Avenue Median Streetscape (Edmondson to Reisterstown)

Description: Work is to include the removal and replacement of existing asphalt surfaces, all necessary roadway base repairs and median widening.

Location: Edmondson Avenue to Reisterstown Road

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	3,100	300	300	300	300	3,400
Total	3,100	300	300	300	300	3,400

506-528 Park Heights Ave. (Druid Hill to Garrison) - Federal Resurf. NW

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Park Heights: Druid Hill to Garrison Avenue

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,600	1,200	1,200	1,200	1,200	2,800
800 City Motor Vehicle Revenue Funds	520	300	300	300	300	820
Total	2,120	1,500	1,500	1,500	1,500	3,620

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

506-530 Federal Resurfacing Southeast

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: North Point Road: Pulaski to City Line

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	100	250	250	250	250	350
Total	100	250	250	250	250	350

506-532 Chesapeake Avenue Phase II

Description: This work is to include total reconstruction of the street, including new curbs, sidewalks, roadway sub-base, roadway surface, utility adjustments and other roadway appurtenances such as roadway lighting, signage and lane markings.

Location: Sun Street to Dead End

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	480	480	480	480	480
800 City Motor Vehicle Revenue Funds	0	120	120	120	120	120
Total	0	600	600	600	600	600

506-535 SAFETEA-LU Local Match

Description: Funds are needed to be used as the local match for the Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) approved projects.

Location: DOT

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	400	400	400	400	400
Total	0	400	400	400	400	400

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

507-412 Frederick Avenue over Gwynns Falls

Description: The existing bridge is to be replaced with a new bridge meeting current standards.

Location: Frederick Avenue over Gwynns Falls

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	640	320	320	320	320	960
800 City Motor Vehicle Revenue Funds	160	80	80	80	80	240
Total	800	400	400	400	400	1,200

507-416 Hawkins Point Road Bridge over CSX Railroad

Description: The existing bridge is to be replaced with a new bridge meeting current standards. In addition, a 0.85 mile approach roadway is to be reconstructed.

Location: Hawkins Point Road Bridge over CSX Railroad

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	6,960	4,000	4,000	4,000	4,000	10,960
800 City Motor Vehicle Revenue Funds	1,740	800	800	800	800	2,540
Total	8,700	4,800	4,800	4,800	4,800	13,500

507-426 Eastern Ave Underpass Below RR bridges - Repair and Painting

Description: Cleaning and painting the fascia for four bridges (BC4205, 4206, 8014, 8015) over the Eastern Avenue Underpass and bridge over Pulaski Highway; as well as the painting of murals on the retaining walls along the entire length of the Eastern Ave Gateway.

Location: CSXT and Norfolk Southern Railroads

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	2,670	330	300	300	300	2,970
Total	2,670	330	300	300	300	2,970

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

507-529 Hilton Street

Description: This work is to include total resurfacing of the street, including milling, new curbs, sidewalks, roadway sub-base, roadway surface and utility adjustments.

Location: Frederick Avenue to Mulberry

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	125	125	125	125	125
800	City Motor Vehicle Revenue Funds	0	25	55	55	55	55
Total		0	150	180	180	180	180

507-752 Bridge Inspection Program (2007)

Description: A bi-annual inspection of bridge structures is to be performed, as well as emergency repairs, when needed.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	1,600	1,600	1,600	1,600	1,600
800	City Motor Vehicle Revenue Funds	0	400	400	400	400	400
Total		0	2,000	2,000	2,000	2,000	2,000

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-334 Westside Corridor

Description: Work is to generally include the extension of trail asphalt surfaces, landscaping and bike path.

Location: Children`s Loop to I-70 Park and Ride

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	30	Zero	Zero	Zero	0
Total	0	30	0	0	0	0

508-363 Sinclair Lane Over CSX

Description: Work is to include replacement of the existing superstructure and repairs to the substructure of the Sinclair Lane bridge over CSX.

Location: Sinclair Lane and Edison Highway

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	500	100	100	100	100	600
Total	500	100	100	100	100	600

508-365 Key Highway Gateway Beautification Project

Description: Work is to include improvements to the overall appearance of Key Highway corridor with walking paths, lighting, road repairs and landscaping.

Location: I-95 Key Highway interchange to Lawrence Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
690 Other State Funds	0	0	400	400	400	400
800 City Motor Vehicle Revenue Funds	100	2,000	400	400	400	500
Total	100	2,000	800	800	800	900

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-378 Transportation Archive Inventory

Description: All departmental building permits, drawings and project files need to be carefully indexed, scanned and loaded into an easily accessible desktop system / state-of-the-art digital database.

Location: DOT - TEC

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	250	250	250	250
Total	0	250	250	250	250	250

508-433 Mondawmin Pedestrian Improvements

Description: Improving pedestrian crossing from Mondawmin transit center to Maryland Zoo. Which includes repair/ reconstruction of sidewalks.

Location: Mondawmin Transit center to Maryland Zoo

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	50	50	50	50	50
Total	0	50	50	50	50	50

508-459 Revision of Street Configurations

Description: Improve the Pedestrian crossing, pedestrian street light fixtures, and traffic signal for various locations throughout Baltimore City.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	400	400	400	400	900
Total	500	400	400	400	400	900

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-465 Curb Repair Job Order Contract (JOC)

Description: Funding is to provide for job order contracting necessary to address curb failures too large for maintenance forces to repair.

Location: Various Locations Throughout City

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	280	500	500	500	500	780
Total	280	500	500	500	500	780

508-469 Soil Borings

Description: The purpose of soil borings is to investigate for water, storm water, sanitary and highway projects to be undertaken by the City.

Location: Various Locations Throughout City

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	300	300	300	300
Total	0	300	300	300	300	300

508-493 Test Pits

Description: The purpose of these tests are to determine the exact locations of underground structures and utilities.

Location: Various Locations Throughout City

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-496 Slab Repairs

Description: Slab repairs are to be made in roadways at various locations throughout the City.

Location: Various Locations Throughout City

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	750	1,000	1,000	1,000	1,000	1,750
Total	750	1,000	1,000	1,000	1,000	1,750

508-506 Constructability Review

Description: Department of Transportation plans and specifications are forwarded to consultants during final review and written comments are provided to the DOT Design Group for further review and adjustment.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	500	500	500	500	1,000
Total	500	500	500	500	500	1,000

508-508 Material Testing

Description: The effort involves the field and laboratory testing of concrete, soils, aggregate and hot mix asphalt. Technicians are available on an on-call basis to provide the needed equipment to provide field testing of soils and concrete.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	250	200	200	200	200	450
Total	250	200	200	200	200	450

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-519 Construction Management Services

Description: These funds will be needed for the hiring of on-site consultant staff to help in managing the construction activities of the department roadway and bridge projects.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	400	500	500	500	500	900
Total	400	500	500	500	500	900

508-520 On-Call Highway Services

Description: These funds are to be used for design services not specified in the Capital Improvement Program. The services are to include surveying, developing base plans, horizontal alignment, vertical alignment, cross sections, MOT and any other services required.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	500	500	500	500	1,000
Total	500	500	500	500	500	1,000

508-534 Howard Street Arch Removal

Description: To remove the ornamental metal arches spanning Howard Street.

Location: Howard Street

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,200	1,200	1,200	1,200	1,200
Total	0	1,200	1,200	1,200	1,200	1,200

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-550 Neighborhood Street Reconstruction

Description: This work is to include total reconstruction of the street, including new curbs, sidewalks, roadway sub-base, roadway surface, utility adjustments and other roadway appurtenances such as roadway lighting, signage and lane markings.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	2,000	2,000	2,000	2,000	2,000
Total	0	2,000	2,000	2,000	2,000	2,000

508-563 The Terraces Improvements

Description: To Improve the terraces of various bridges throughout the City.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	250	250	250	250
Total	0	250	250	250	250	250

508-575 Hanover Street Drawbridge

Description: This bridge needs maintenance and grating.

Location: Drawbridge

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-583 Construction of I-95 Montgomery Ramp

Description: A study is to be conducted for the construction of an I-95 / Montgomery Park Ramp.

Location: I-95/Montgomery Park

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	250	250	250	250
Total	0	250	250	250	250	250

508-742 Replacement of Falls Road Facility

Description: The Falls Road storage yard for city equipment and materials is to be updated and modernized.

Location: 2601 Falls Road

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	250	250	250	250
Total	0	250	250	250	250	250

508-883 Annapolis Road Bridge Temporary Support

Description: Annapolis Road Bridge structure over the B/W Parkway needs temporary support untill there is a project to replace the bridge.

Location: Annapolis Road

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	530	530	530	530	530
Total	0	530	530	530	530	530

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

509-185 Central Avenue Reconstruction (Monument to Aliceanna)

Description: Central Avenue is to be reconstructed from Monument Street to Aliceanna Street to correct its deteriorated condition. The storm drain under the bed of Central Avenue is also severely deteriorated and is to be reconstructed.

Location: Aliceanna to Monument

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	36,000	6,000	6,000	6,000	6,000	42,000
800 City Motor Vehicle Revenue Funds	7,000	400	400	400	400	7,400
Total	43,000	6,400	6,400	6,400	6,400	49,400

509-332 Pennington Avenue Drawbridge

Description: The Pennington Avenue Bascule Drawbridge has been programmed for a complete mechanical and electrical replacement to restore operational reliability to the movable spans.

Location: Pennington Avenue

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,000	6,400	6,400	6,400	6,400	7,400
800 City Motor Vehicle Revenue Funds	250	1,600	1,600	1,600	1,600	1,850
Total	1,250	8,000	8,000	8,000	8,000	9,250

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Street Lighting

Amounts in Thousands

510-019 Fiber Installation Study- Citywide

Description: This request would fund a study to evaluate the potential of third party interest in the replacement of the City's signal communication cable.

Location: City-Wide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	200	200	200	200
Total	0	200	200	200	200	200

510-033 Pedestrian Lighting -- SNAP & Historic Neighborhoods

Description: Changes to the lighting in historic neighborhoods are to be done to reflect the style and significance of the area. For FY 2006, the targeted areas were E. Monument and E. Madison Streets.

Location: Historic Neighborhoods

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,500	800	800	800	800	2,300
Total	1,500	800	800	800	800	2,300

510-035 Pedestrian Lighting

Description: This project is to fund pedestrian lighting requirements throughout the city.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	500	500	500
Total	0	0	0	500	500	500

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-038 Traffic Management Center

Description: Funds are needed for a Design/Build contract to upgrade the existing Traffic Management Center.

Location: 414 N. Calvert Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	840	0	0	0	0	840
800 City Motor Vehicle Revenue Funds	210	500	500	500	500	710
Total	1,050	500	500	500	500	1,550

512-045 LED Signals

Description: Funds are to be for a program to retrofit Baltimore City traditional traffic sign heads at 1300 locations with light emitting diode (led) on major routes in and out of the City.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	2,400	2,400	2,400	2,400	2,400
800 City Motor Vehicle Revenue Funds	0	600	1,600	1,600	1,600	1,600
Total	0	3,000	4,000	4,000	4,000	4,000

512-047 Traffic Signal Replacement - Project Management & Inspection

Description: Project manager and inspection to coordinate all project relating to the Traffic Signal Controller Replacement Project.

Location: Various Locations

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	200	160	160	160	160	360
800 City Motor Vehicle Revenue Funds	50	40	40	40	40	90
Total	250	200	200	200	200	450

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-053 Traffic Surveillance Camera Expansion

Description: This project would allow the Department of Transportation to expand its existing traffic surveillance camera project. There are currently twelve cameras along city gateways. The additional cameras would improve accessibility.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	272	240	240	240	240	512
800 City Motor Vehicle Revenue Funds	60	60	60	60	60	120
Total	332	300	300	300	300	632

512-056 Fiber Optic Connections

Description: Intall Fiber Optic Cable from 414 N. Calvert Street to all VMS, and to 1620 Rappolla. Install cable systems to Gateways and other necessary locations throughout the city.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	400	400	400	400	400
800 City Motor Vehicle Revenue Funds	0	100	100	1,100	1,100	1,100
Total	0	500	500	1,500	1,500	1,500

512-057 Geometric Improvements

Description: To improve existing conditions at major intersections throughout the city.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	200	200	200	200
Total	0	200	200	200	200	200

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-059 Variable Message Signs

Description: Variable Message Signs are essential for reporting traffic activities.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	200	200	200	200
Total	0	200	200	200	200	200

512-061 Traffic Engineering On-Call

Description: These funds will be needed for hiring On-site consultant staff to help in managing the design activities of the department's traffic projects.

Location: Traffic Division

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

512-063 Pavement Marking Program

Description: DOT- Traffic division's annual pavement marking program.

Location: citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-207 Charles Street Gateway Rehabilitation

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, curb and sidewalk repairs, and other isolated roadway modifications such as streetlighting, signage or landscaping.

Location: 25th Street To University Pkwy

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	2,000	2,000	2,000	2,000	2,000
800 City Motor Vehicle Revenue Funds	0	200	200	200	200	200
Total	0	2,200	2,200	2,200	2,200	2,200

514-213 Resurfacing Highways Northeast-Sector 1

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2007 funds are for construction.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

514-214 Resurfacing Highways Northwest-Sector 2

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2007 funds are for construction.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-215 Resurfacing Highways Southwest-Sector 3

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2007 funds are for construction.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

514-216 Resurfacing Highways Southeast - Sector 4

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. FY 2007 funds are for construction.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,456	500	500	500	500	1,956
Total	1,456	500	500	500	500	1,956

514-595 Duvall St. Reconstruction (Elsinore to Queen Anne)

Description: This work is to include total reconstruction of the street, including new curbs, sidewalks, roadway sub-base, roadway surface, utility adjustments and other roadway appurtenances such as roadway lighting, signage and lane markings.

Location: Elsinore Avenue To Queen Anne

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	400	400	400	400	400
800 City Motor Vehicle Revenue Funds	1,600	100	100	100	100	1,700
Total	1,600	500	500	500	500	2,100

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-596 Eastern Avenue Rehabilitation

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Lehigh Street to City Line

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	5,600	0	0	0	0	5,600
800 City Motor Vehicle Revenue Funds	1,450	50	50	50	50	1,500
Total	7,050	50	50	50	50	7,100

514-706 Caton Avenue (Benson to Frederick)

Description: Work is to include milling and paving, removal and replacement of curbs, gutters, sidewalks, handicap ramps and the adjustment of utilities in roadway.

Location: Benson Avenue to Frederick Avenue

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,600	0	0	0	0	1,600
800 City Motor Vehicle Revenue Funds	250	200	200	200	200	450
Total	1,850	200	200	200	200	2,050

514-707 West Forest Park Ave. (Windsor Mill To City Line) Federal Resurf. NW

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs.

Location: West Forest Park Avenue: Windsor Mill To City Line

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	1,200	120	Zero	Zero	Zero	1,200
Total	1,200	120	0	0	0	1,200

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-724 Cross Country Blvd. Resurfacing (Greenspring to Fallstaff)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs.
FY 2006 funds were for design.

Location: Greenspring Avenue to Fallstaff

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	800	800	800	800	800
800 City Motor Vehicle Revenue Funds	100	200	200	200	200	300
Total	100	1,000	1,000	1,000	1,000	1,100

514-725 Emergency Resurfacing (JOC)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	2,000	2,000	2,000	2,000	2,000	4,000
Total	2,000	2,000	2,000	2,000	2,000	4,000

514-726 Pavement Management System/ Asset Management

Description: The pavement management system and asset management will help evaluate existing condition of all City streets. It also a tool in developing priorities for future CIP.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	100	150	150	150	150	250
Total	100	150	150	150	150	250

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-728 Federal Resurfacing - Sector I

Description: This work is to include total resurfacing of the street, including milling, new curbs, sidewalks, roadway sub-base, roadway surface, and utility adjustments.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	1,200	1,200	1,200	1,200	1,200
800	City Motor Vehicle Revenue Funds	0	300	300	300	300	300
Total		0	1,500	1,500	1,500	1,500	1,500

514-729 Federal Resurfacing - Sector II

Description: This work is to include total resurfacing of the street, including milling, new curbs, sidewalks, roadway sub-base, roadway surface, and utility adjustments.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	1,200	1,200	1,200	1,200	1,200
800	City Motor Vehicle Revenue Funds	0	300	300	300	300	300
Total		0	1,500	1,500	1,500	1,500	1,500

514-730 Federal Resurfacing - Sector III

Description: This work is to include total resurfacing of the street, including milling, new curbs, sidewalks, roadway sub-base, roadway surface and utility adjustments.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	1,200	1,200	1,200	1,200	1,200
800	City Motor Vehicle Revenue Funds	0	300	300	300	300	300
Total		0	1,500	1,500	1,500	1,500	1,500

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-731 Federal Resurfacing - Sector IV

Description: This work is to include total resurfacing of the street, including milling, new curbs, sidewalks, roadway sub-base, roadway surface and utility adjustments.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	1,200	1,200	1,200	1,200	1,200
800	City Motor Vehicle Revenue Funds	0	300	300	300	300	300
Total		0	1,500	1,500	1,500	1,500	1,500

514-733 Northern Parkway Phase I (Liberty Heights to Falls Road)

Description: New sidewalks with streetscape amenities to include brick & concrete pavers, tree grates, benches, newspaper corrals and sidewalks.

Location: Liberty Heights to Falls Road

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	1,000	1,000	1,000	1,000	1,000
800	City Motor Vehicle Revenue Funds	0	200	200	200	200	200
Total		0	1,200	1,200	1,200	1,200	1,200

514-738 Local Resurfacing - Sector 1

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Variuos

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	2,125	2,125	2,125
Total		0	0	0	2,125	2,125	2,125

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-739 Local Resurfacing - Sector 2

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	2,125	2,125	2,125
Total	0	0	0	2,125	2,125	2,125

514-740 Local Resurfacing - Sector 3

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	2,125	2,125	2,125
Total	0	0	0	2,125	2,125	2,125

514-741 Local Resurfacing - Sector 4

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Variuos

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	2,125	2,125	2,125
Total	0	0	0	2,125	2,125	2,125

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-742 Madison Avenue- Resurfacing

Description: Madison Avenue is to be resurfaced along with base repairs.

Location: Fallsway to Forrest

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	100	100	100
Total	0	0	0	100	100	100

514-743 Hill Street

Description: Hill Street is to be repaired to include base repairs and resurfacing.

Location: Rose Lane

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	100	100	100
Total	0	0	0	100	100	100

514-744 Lafayette Avenue

Description: Lafayette Avenue is to be resurfaced and is to include base repairs.

Location: Betalou to Monroe St.

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	100	100	100
Total	0	0	0	100	100	100

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-745 Glengyle Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Park Heights to Reisterstown Road (3600 Block to 4000 Block)

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	356	356	356
Total	0	0	0	356	356	356

514-746 Clarinrh Road

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Reisterstown Road to Park Heights Avenue

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	344	344	344
Total	0	0	0	344	344	344

514-747 Doverdale Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Glen Avenue to Devonshire Avenue

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	36	36	36
Total	0	0	0	36	36	36

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-748 Bancroft Road

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Cross Country Blvd. to Clarks Lane

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	200	200	200
Total	0	0	0	200	200	200

514-749 Steele Road

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: 2400 Block to 2500 Block

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	120	120	120
Total	0	0	0	120	120	120

514-750 Hanson Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Woodcrest Avenue to Greenspring Avenue

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	208	208	208
Total	0	0	0	208	208	208

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-751 Sulgrave Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Highgate Drive to Bland Avenue

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	83	83	83
Total	0	0	0	83	83	83

514-752 Magnolia Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Manhattan Avenue to Northern Parkway

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	30	30	30
Total	0	0	0	30	30	30

514-753 Fallstaff Road

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Labyrinth Road to Clarks Lane/Sanzo

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	226	226	226
Total	0	0	0	226	226	226

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-754 Sulgrave Avenue (Cross Country Blvd. to Chilham Road)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Cross Contry Blvd. to Chilham Road

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	93	93	93
Total	0	0	0	93	93	93

514-755 Fieldcrest Road

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: 6900 Block

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	140	140	140
Total	0	0	0	140	140	140

514-756 Casadel Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: SW Baltimore

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	104	104	104
Total	0	0	0	104	104	104

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-047 Quarantine Road Landfill Expansion

Description: The funding will be utilized to create a mega-landfill with the merging of the existing Quarantine Road Landfill and the Millennium Landfill across the road from QRL.

Location: 5901 and 6100 Quarantine Road

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
990	Other Funds (Not Classified Above)	0	1,000	1,000	1,000	1,000	1,000
Total		0	1,000	1,000	1,000	1,000	1,000

517-500 Solid Waste Facility Renovations

Description: Renovations are to be made to various Solid Waste facilities including administrative areas, locker rooms and restrooms, stairways and walkways, landscaping and paved areas. These improvements would enhance safety and operations at the facilities.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200	General Funds	163	200	Zero	Zero	Zero	163
800	City Motor Vehicle Revenue Funds	0	0	100	100	100	100
801	Motor Vehicle Revenue Fund Debt Restructuring	0	100	0	0	0	0
Total		163	300	100	100	100	263

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-099 Small Storm Drain and Inlet Repairs

Description: Funds are to be used to make repairs to storm drains and inlets and to extend and modify the system as needed to insure adequate drainage.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	7,190	1,000	1,000	1,000	1,000	8,190
Total	7,190	1,000	1,000	1,000	1,000	8,190

520-100 Storm Water Drain - Safety Grates

Description: New storm water grates are to be installed along bicycle routes for safety purposes.

Location: City wide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

520-439 On Call Storm Drain Design/Engin. Service

Description: This project is for on call services of an engineering consulting firm to perform investigations, inspections, prepare designs and/or recommend improvements to existing storm drains.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	950	500	500	500	500	1,450
Total	950	500	500	500	500	1,450

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-450 Annapolis Road Storm Drain Improvements

Description: Upgrade storm drains at Annapolis Road in the City to alleviate persistent flooding. Construction of new drainage system to include storm drain pipes, inlets, manholes, and all associated appurtenances

Location: Annapolis Road south of Monroe Street Bridge, adjacent to Gwynns Falls

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

520-451 Fairmont Storm Drain Improvements

Description: Upgrade storm drains at the Fairmont area of West Baltimore in the City to alleviate flooding. Construction of new drainage system to include storm drain pipes, inlets, manholes, and all associated appurtenances.

Location: Fairmont area West Baltimore near Chesholm, Cedric, and Nortonia Roads

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

520-711 Emergency Flood Mitigation

Description: Project will provide for clearing and stabilizing streams and open channels within the City.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	150	200	200	200	200	350
Total	150	200	200	200	200	350

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-712 Storm Drain Improvements , Spellman Road

Description: Upgrade storm drains at 3 locations: Auchentoroly Terrace, Spellman Road and Bedford Place in the City to alleviate persistent flooding. Construction of new drainage systems to include storm drain pipes, inlets, manholes and all associated appurtenances

Location: Spellman Road

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	300	300	300	300	300	600
Total		300	300	300	300	300	600

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Public Markets

Amounts in Thousands

524-052 Baltimore Public Markets Improvements

Description: Five City markets are in need of essential improvements to roofs, HVAC, ventilation, steam coils, electrical systems, loading dock repairs, lighting, security cameras, drainage systems, floor tile, doors, painting and exterior repairs.

Location: 1700 Pennsylvania Ave, 1640 Aliceanna St, 1065 S Charles St, 26 S Arlington Ave, 2101 E Monument St

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	0	0
200	General Funds	0	800	630	630	630	630
Total		0	800	630	630	630	630

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-350 East Stony Run/Charles Street Culvert

Description: Funds are needed to reconstruct the upstream end of the arch culvert carrying East Stony Run under Charles Street.

Location: East Stony Run at Charles Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	600	1,500	1,500	1,500	1,500	2,100
Total	600	1,500	1,500	1,500	1,500	2,100

525-351 East Stony Run Open Channel Improvements

Description: Implement the construction of restoration alternatives for the stream and open channels with high erosion potential that threaten public and private property and post construction monitoring.

Location: East of Charles Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,700	300	300	300	300	2,000
Total	1,700	300	300	300	300	2,000

525-646 Stream & Watershed Restoration Study

Description: This project will develop three comprehensive stream and watershed restoration plans for targeted watersheds identified under the National Pollutant Discharge Elimination System permit for stormwater.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	400	100	100	100	100	500
Total	400	100	100	100	100	500

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-991 Maidens Choice Wetland Project 1 - Archbishop Keough High School

Description: Watershed Management Plan was developed for the Maiden Choice Run watershed as required by the NPDES permit for stormwater. The plan calls for the construction of a storm water treatment wetlands adjacent to a tributary to the Maidens Choice Run.

Location: Maidens Choice Run Tributary near Archbishop Keough High School

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	Zero	Zero	Zero	0
Total	0	300	0	0	0	0

525-993 Watershed 263 Phase 1 Bio-retention

Description: This project is to design a bio-retention in the Poppleton/Hollins Street area to restore and revitalize the neighborhood and meet the NPDES permit for stormwater.

Location: Hollins Market Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
690 Other State Funds	70	0	0	0	0	70
800 City Motor Vehicle Revenue Funds	0	300	300	300	300	300
Total	70	300	300	300	300	370

525-994 Powder Mill Run Stream Restoration - Phase1

Description: This project is to stabilize the highly degraded stream in the Powdermill section of the City. The unstable stream degrades water quality, impairs the bio-habitat, streambank erosion threatens public and private property due to lateral bank erosion.

Location: Powder Mill Run Stream

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	200	200	200	200
Total	0	200	200	200	200	200

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-996 Green School Phase III

Description: This project removes excess pavement on school grounds replacing it with landscaping (e.g., shrubs and trees). The removal of pavement reduces stormwater runoff and promotes infiltration.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	100	100	100	100
Total	0	100	100	100	100	100

525-997 Lower Stony Run Stream Restoration- Phase II

Description: This project is to design and implement the next to last section of Stony Run stream identified in the watershed restoration plan required under the NPDES permit for stormwater.

Location: Stony Run Down Stream of Wyman Park Drive

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,700	Zero	Zero	Zero	0
Total	0	1,700	0	0	0	0

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-032 Claremont/Freedom Village Streets & Infrastructure

Description: The work includes the demolition and removal of outdated utilities & streets; installation of new sanitary lines, water mains, house connections, new streets and alleys & reconstruction of a portion of Clareway. For W/WW funds, see 551-403 & 557-101.

Location: 4312 Clareway and 4665 1/2 Freedomway

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	0	766	766	766	766	766
302	Waste Water Revenue Bonds	0	1,026	1,026	1,026	1,026	1,026
800	City Motor Vehicle Revenue Funds	900	6,849	6,849	6,849	6,849	7,749
Total		900	8,641	8,641	8,641	8,641	9,541

527-108 Canton Industrial Area: Haven Street

Description: Haven Street is to be rehabilitated from Boston Street to its dead end. Improvements will generally include the removal and replacement of existing asphalt surfaces. It may also include minor sub-base, curb and sidewalk repairs and other appurtenances.

Location: Haven St between Boston St and deadend

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	250	1,350	Zero	Zero	Zero	250
Total		250	1,350	0	0	0	250

527-116 Haven Street (Monument St. to Boston Street)

Description: Reconstruction of Haven Street from Monument Street to dead end. In addition to reconstructing the roadway, curbs and sidewalks, work may include utility adjustments, and other appurtenances such as lighting, signage and lane markings.

Location: Haven St (Monument St to Dead End)

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	1,000	1,000	1,000	1,000
Total		0	0	1,000	1,000	1,000	1,000

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-139 Pennsylvania Avenue Main Street Improvements

Description: New sidewalks, street lights, street furniture, gateway signs, and resurfacing from MLK to North Avenue. This project is to be done in three phases. Phase I is from Mosher to Presstman Street.

Location: Pennsylvania Ave

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	1,000	Zero	Zero	Zero	0
800 City Motor Vehicle Revenue Funds	310	500	750	750	750	1,060
Total	310	1,500	750	750	750	1,060

527-166 East Baltimore Redevelopment Area Street Improvements

Description: Various street improvements including: reconstruction, resurfacing, realignment, new streets, new sidewalks, street trees, landscaping, traffic calming, etc. are to be implemented as part of the East Baltimore redevelopment project.

Location: Various Locations

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	3,926	2,000	2,000	2,000	2,000	5,926
Total	3,926	2,000	2,000	2,000	2,000	5,926

527-169 Saratoga St. Streetscape (Eutaw to St. Paul)

Description: Resurfacing and streetscape improvements are scheduled for Saratoga Street from Eutaw Street to St. Paul Street as part of the Downtown Streetscape Program. Elements include new poured sidewalks and curbs, pedestrian lighting, landscaping and furniture.

Location: Eutaw Street to St Paul - turning corner at Cathedral Street to Mulberry Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	300	0	0	0	0	300
506 Federal Highway Transportation Funds	0	1,000	Zero	Zero	Zero	0
800 City Motor Vehicle Revenue Funds	250	1,250	Zero	Zero	Zero	250
Total	550	2,250	0	0	0	550

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-173 Downtown Pedestrian Lighting

Description: As part of the Downtown Streetscape Program, pedestrian lights are to be installed in heavily used areas not needing new sidewalks and repaved streets.

Location: Charles/Calvert/Light between Lombard and Pratt and Water Street East of Market Place

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	0	300	Zero	Zero	Zero	0
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0
Total		0	300	0	0	0	0

527-174 Preston Gardens Infrastructure Improvements

Description: Infrastructure improvements to include the reconstruction of sidewalks, the grand stairs and the fountains are needed as part of the Central Business District master plan to enhance this key Downtown green space. See 607-004.

Location: St. Paul Place between Saratoga and Centre streets

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	250	250	Zero	Zero	Zero	250
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0
Total		250	250	0	0	0	250

527-175 Bicycle Network Strategy

Description: A study is needed to provide a comprehensive review of the City street system to determine the best location for a bicycle network for Baltimore that will identify links to schools, neighborhoods, parks and employment areas via bike trails.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
590	Other Federal Funds	87	0	0	0	0	87
800	City Motor Vehicle Revenue Funds	300	700	700	700	700	1,000
Total		387	700	700	700	700	1,087

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-176 Jones Falls/Inner Harbor Trail and Pedestrian Improvements

Description: This project continues the construction of the Jones Falls Trail system from Penn Station south to the Inner Harbor, also making connections to the west side of the harbor and the Gwynns Falls Trail at the Science Center.

Location: Mount Vernon to Inner Harbor

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	4,240	0	0	0	0	4,240
800 City Motor Vehicle Revenue Funds	460	250	250	250	250	710
Total	4,700	250	250	250	250	4,950

527-186 Commercial District Street Lights/Landscaping

Description: Funds are to be used for new or additional street lights and landscaping in anticipation of SNAP planning efforts for the commercial districts in Brooklyn Curtis Bay, Howard Park, Park Heights and Coldspring Lane, 31st and 32nd Streets.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	587	200	200	200	200	787
Total	587	200	200	200	200	787

527-200 Star Spangled Heritage Trails- Phases IV/V

Description: Complete design and installation of Phases IV/V of the Heritage Trails, a system of interpretive and site signs, integrated with the Downtown Pedestrian Wayfinding System, from the Inner Harbor Visitor Center to Federal Hill and Westside.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
200 General Funds	50	0	0	0	0	50
690 Other State Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	480	250	250	250	250	730
Total	530	250	250	250	250	780

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-201 Water Taxi Landing and Destination Signage

Description: Complete design and construction for new water taxi landing and destination signage for 14 water taxi landings to consist of land-oriented and water-oriented elements.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
801 Motor Vehicle Revenue Fund Debt Restructuring	0	280	Zero	Zero	Zero	0
Total	0	280	0	0	0	0

527-212 Inner Harbor Pedestrian Wayfinding

Description: Fabricate and install wayfinding signs in the Inner Harbor, bounded by Pratt Street, Light Street, Central Avenue and Federal Hill. Sign design would replicate wayfinding signs in downtown, Mt. Vernon and the West Side.

Location: Inner Harbor

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	450	300	100	100	100	550
Total	450	300	100	100	100	550

527-216 Fayette Street- Streetscape (MLK to JFX)

Description: Resurfacing, streetlights and sidewalk repair as needed.

Location: MLK to JFX

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	364	Zero	Zero	Zero	0
Total	0	364	0	0	0	0

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-219 Lexington Street - Streetscape (Charles to JFX)

Description: Mill, resurface, base repair and pedestrian lights.

Location: Charles to JFX

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	100	100	100	100
Total	0	0	100	100	100	100

527-223 Eutaw Street- Streetscape (Pratt to Baltimore)

Description: Complete streetscape including resurface, pedestrian lights, sidewalks, street furniture and base repair as needed.

Location: Pratt to Baltimore

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	141	141	141	141	141
Total	0	141	141	141	141	141

527-224 Water Street -Streetscape (Market to Custom House)

Description: Complete streetscape including resurfacing, pedestrian lights, sidewalks, street furniture.

Location: Market to Custom House

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	482	Zero	Zero	Zero	0
Total	0	482	0	0	0	0

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-225 Gay Street -Streetscape (Pratt to JFX)

Description: Mill and resurface and add pedestrain lighting as necessary as part of the overall program to upgrade Downtown streets. FY 2006 funds were for design.

Location: Pratt to JFX

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	121	1,214	250	250	250	371
Total	121	1,214	250	250	250	371

527-226 Chase Street -Streetscape (Howard to Biddle)

Description: Mill, resurface, base repair, pedestrian lights as part of comprehensive Mount Vernon streetscaping and street resurfacing. FY 2006 funds were for design.

Location: Howard to Biddle

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	73	730	730	730	730	803
Total	73	730	730	730	730	803

527-227 Read Street - Streetscape (MLK to Fallsway)

Description: Mill, resurface, pedestrian lights as part of comprehensive Mount Vernon streetscaping and street resurfacing. FY 2006 funds are for design.

Location: MLK to Fallsway

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	135	1,000	1,000	1,000	1,000	1,135
Total	135	1,000	1,000	1,000	1,000	1,135

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-229 Baltimore Street - Infrastructure/Utility (MLK to Charles)

Description: Mill, resurface, base repair, pedestrian lights, sidewalk repair.

Location: MLK to Charles

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

527-230 Cathedral Street -Infrastructure/Utility (Chase to Mt. Royal)

Description: Mill, resurface, base repair, pedestrian lights, sidewalk repair as part of comprehensive Mount Vernon streetscaping and street resurfacing. FY 2006 funds were for design.

Location: Chase to Mt. Royal

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	75	750	750	750	750	825
Total	75	750	750	750	750	825

527-300 Biddle Street Connector - Infrastructure/Utility (Orangeville)

Description: Resurface and sidewalk replacement that is needed in support of the construction of the new Central Garage at 3800 E. Biddle Street.

Location: Orangeville

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	300	300	300	300
Total	0	300	300	300	300	300

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-303 Charles Street - Streetscape (North to 23rd)

Description: Mill, resurface, base repair, pedestrian lights, sidewalk repair. This portion of Charles Street connects Charles Village and the Station North Arts and Entertainment District and will support efforts to spur development.

Location: North to 23rd

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	110	110	110	110	110
Total	0	110	110	110	110	110

527-305 Keswick -Streetscape (28th to 36th)

Description: Mill, resurface and pedestrian lights to support the 36th St. Main Street activities.

Location: 28th to 36th

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	1,235	Zero	Zero	Zero	0
800 City Motor Vehicle Revenue Funds	140	165	Zero	Zero	Zero	140
Total	140	1,400	0	0	0	140

527-306 New Street -- Orangeville - Infrastructure/ Utility (Biddle to Chase)

Description: Orangeville - connection of 3800 E. Biddle and 4100 E. is essentially a resurfacing of an already existing connection and will be used to help reduce truck traffic through the Orangeville Neighborhood.

Location: Orangeville

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	15	150	150	150	150	165
Total	15	150	150	150	150	165

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-308 Washington Blvd. -Streetscape (Cross to MLK)

Description: Main Street streetscape - resurface, sidewalks, street lights and street furniture.

Location: Cross to MLK

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	165	165	165	165	165
Total	0	165	165	165	165	165

527-310 Future Development Projects Infrastructure/Utility

Description: Construct new streets, utilities and streetlights to serve major redevelopment projects.

Location: Fells Point

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,000	Zero	Zero	Zero	0
Total	0	1,000	0	0	0	0

527-311 Central Garage Relocation New Facilities Const. (Biddle Street)

Description: DPW is relocating its Central Garage, now on Dickman Street, to 3800 E. Biddle Street. Additional funds are needed to fund truck wash and other transportation related functions.

Location: 3800 Biddle Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	600	Zero	Zero	Zero	0
Total	0	600	0	0	0	0

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-312 Inner Harbor - Infrastructure/ Utility (Inner Harbor)

Description: Promenade replacement, streetlight upgrades, street resurfacing in the Inner Harbor

Location: Inner Harbor

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,000	500	500	500	500
Total	0	1,000	500	500	500	500

527-315 Industrial Areas Resurfacing (Job Order Contracts) - Infrastructure (City-wide)

Description: Funds for resurfacing of industrial area streets on an emergency and as-needed basis to assist with business retention, expansion or attraction.

Location: City-wide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	400	500	500	500	500
Total	0	400	500	500	500	500

527-316 St. Paul Street (Charles Village College Town Project) - streetscape (30th to 34th)

Description: Full streetscape from 30th to 34th Street to support \$130 million redevelopment in the 3200 and 3300 blocks of St. Paul Street.

Location: 30th to 34th Street

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	Zero	Zero	Zero	0
Total	0	500	0	0	0	0

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-318 Main Street/Commercial Districts Signage

Description: Funds will be used to improve signage, including gateway signs, along Main Street and Commercial Districts that are in SNAP areas, Healthy Neighborhoods, and/or along major Gateways.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	25	25	Zero	Zero	Zero	25
Total	25	25	0	0	0	25

527-323 Key Highway/ Inner Harbor Intersection

Description: To install new ADA approved islands, pedestrain friendly cross walks with stamped concrete, pedestrain lights, and signage at the Light Street/ Key Highway intersection.

Location: Inner Harbor

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	100	100	100	100
Total	0	100	100	100	100	100

527-324 Harbor East

Description: To resurface streets and install sidewalks and streetscape around Parcels B and P in accordance with the City's 1990 development agreement with the developer.

Location: Harbor East

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	950	950	950	950	950
Total	0	950	950	950	950	950

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-325 Eutaw Street

Description: Mill, resurface, base repair and pedestrian lights from Fayette to Saratoga Streets.

Location: West Side

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	Zero	Zero	Zero	0
Total	0	200	0	0	0	0

527-326 Eutaw & Fayette Intersection

Description: Repair & resurface sunken road surface along Eutaw and Fayette streets.

Location: Eutaw & Fayette Intersection

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,200	Zero	Zero	Zero	0
Total	0	1,200	0	0	0	0

527-329 1915 Annapolis Drainage

Description: During heavy rainfall the 1900 block of Annapolis Rd experiences severe flooding.

Location: 1915 Annapolis Rd

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	Zero	Zero	Zero	0
Total	0	500	0	0	0	0

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-493 Uplands Redevelopment Site Infrastructure

Description: The 52-acre site has an existing vacant 970-unit apartment complex being redeveloped under a Master Plan which calls for a gateway boulevard, landscaping, new sidewalks, lighting, public park, plazas to encourage pedestrian traffic and a neighborhood feel

Location: Edmondson Village

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	0	0	0	0
402 Water Utility Funds	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	1,790	700	700	700	700	2,490
Total	1,790	700	700	700	700	2,490

527-626 Brighton Infrastructure Improvements

Description: Funds will be used to cover infrastructure related costs associated with the development of this site for new homes.

Location: Patterson & Wabash Avenue

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000

527-627 Park Circle Intersection Improvements

Description: A new intersection pattern is necessary to address problems with existing traffic patterns.

Location: Park Circle

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-628 Area Master Plan Local Resurfacing - Madison Square

Description: Funds will be used to resurface priority streets in accordance with the Madison Square Area Master Plan.

Location: Biddle Street (North), Broadway (East), Madison (South), Central (West)

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

527-630 Midtown SNAP Pedestrian Improvements

Description: Funds will be used to improve pedestrian access in various locations throughout Midtown SNAP.

Location: North & Mt. Royal, North & Park, Charles and Oliver, Howard & Park, Howard & Biddle

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total	0	500	500	500	500	500

527-631 43rd Street Resurfacing

Description: Funds are needed for resurfacing and base repairs.

Location: Old York Road to Alameda

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	200	200	200
Total	0	0	0	200	200	200

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: National Aquarium

Amounts in Thousands

529-057 Aquarium - Pier 3 HVAC System Infrastructure Upgrade

Description: The National Aquarium is to replace the air handling units and ductwork in the Pier 3 building and replace the inefficient heating system with on-site gas fed boilers. Funds are also need to make infrastructure improvements.

Location: 501 E. Pratt Street, Pier 3 Building

Impact on Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	4,000	750	750	750	750	4,750
Total		4,000	750	750	750	750	4,750

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-233 Wastewater Collection System - Annual Improvements

Description: Funds are needed for an on-going capital maintenance program for collection systems.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	3,993	1,000	1,000	1,000	1,000	4,993
401 Waste Water Utility Funds	318	0	0	0	0	318
902 County Grants	5,771	1,000	1,000	1,000	1,000	6,771
Total	10,082	2,000	2,000	2,000	2,000	12,082

551-401 Sewer Replacement Projects

Description: This on-going program makes available capital funds for unscheduled replacement and improvements to sewers.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	9,381	0	0	0	0	9,381
401 Waste Water Utility Funds	4,550	2,000	2,000	2,000	2,000	6,550
Total	13,931	2,000	2,000	2,000	2,000	15,931

551-404 Infiltration / Inflow Correction Program

Description: Funds are needed for a Department of Public Works on-going program designed to detect and correct the infiltration / inflow of clear water into sanitary sewers.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	15,424	500	500	Zero	Zero	15,424
401 Waste Water Utility Funds	125	1,500	1,500	2,000	2,000	2,125
Total	15,549	2,000	2,000	2,000	2,000	17,549

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-410 Improvements to Herring Run Interceptor- Phase 1 SC 836

Description: Funds are needed for study, design, and construction of app. 24,000 LF of the Herring Run Interceptor Sewer.

Location: High Level Sewer Shed

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,100	1,550	1,550	1,550	1,550	2,650
902 County Grants	0	950	950	950	950	950
Total	1,100	2,500	2,500	2,500	2,500	3,600

551-440 Hawkins Point Sewerage Study

Description: Funds are needed to study and design a new public sewer system in the Hawkins Point area to connect to the Baltimore collection/conveyance system. Also includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Design.

Location: Hawkins Point Area

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	5,254	2,000	2,000	2,000	2,000	7,254
Total	5,254	2,000	2,000	2,000	2,000	7,254

551-444 Eastern Avenue Pump Station Improvements

Description: Funds are needed to construct improvements to the Eastern Avenue Pump Station due the age and condition of the facility.

Location: Eastern Avenue

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	11,000	7,000	7,000	7,000	7,000	18,000
Total	11,000	7,000	7,000	7,000	7,000	18,000

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-533 Annual Facilities Improvements

Description: Funds are needed to rehabilitate, repair, and/or replace wastewater facility systems to maintain the operational function and performance reliability of aging systems.

Location: Various Locations

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	3,000	1,000	1,000	1,000	1,000	4,000
902	County Grants	3,000	1,000	1,000	1,000	1,000	4,000
Total		6,000	2,000	2,000	2,000	2,000	8,000

551-569 Urgent Sanitary A/E Services

Description: Funds are needed for the rehabilitation, investigation and design of sanitary sewers at various locations.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	2,500	750	750	750	750	3,250
Total		2,500	750	750	750	750	3,250

551-604 Stony Run Interceptor and Pumping Station SC 819R, SC 838, SC 839, SC 847

Description: Funds are needed to construct a 20 mgd PS near Sisson Street and 28th Street, install approx. 2,100 ft. of force main, rehabilitate approx. 18,200 ft. of 12" to 21" and construct approx. 8,300 ft. of 15" to 60" San. Sewers. Subj. to EPA/MDE Consent Decree

Location: Lower Jones Falls Sewershed

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	39,079	19,100	19,100	19,100	19,100	58,179
902	County Grants	1,841	900	900	900	900	2,741
Total		40,920	20,000	20,000	20,000	20,000	60,920

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-609 Southwest Diversion Pressure Sewer Improvements

Description: Funds are needed for improvements to the existing pressure sewer. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	980	1,600	1,600	1,600	1,600	2,580
902 County Grants	1,520	2,400	2,400	2,400	2,400	3,920
Total	2,500	4,000	4,000	4,000	4,000	6,500

551-619 Sewer System Evaluation Program - Low Level Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Low Level Sewershed

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	20,554	20,554	20,554	20,554	20,554
902 County Grants	0	746	746	746	746	746
Total	0	21,300	21,300	21,300	21,300	21,300

551-621 Sewer System Evaluation Program - High Level Sewershed

Description: Funds are needed for the inspection, evaluation, and analysis of wastewater collection and conveyance systems. Subject to EPA/MDE Consent Decree.

Location: High Level Sewershed

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	14,100	14,100	14,100	14,100	14,100
Total	0	14,100	14,100	14,100	14,100	14,100

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-623 Sewer System Evaluation Program - Gwynns Falls Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	9,463	9,463	9,463	9,463	9,463
902 County Grants	0	3,137	3,137	3,137	3,137	3,137
Total	0	12,600	12,600	12,600	12,600	12,600

551-627 Wet Weather Program

Description: Funds are needed for the Compliance Program under the draft SSO/CSO Consent Decree.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	16,800	4,950	4,950	4,950	4,950	21,750
902 County Grants	200	50	50	50	50	250
Total	17,000	5,000	5,000	5,000	5,000	22,000

551-681 Wastewater Facilities Security Improvements

Description: Funds are needed to evaluate the existing security levels and assess requirements of upcoming Federal regulations for the Bureau's wastewater treatment facilities.

Location: Back River and Patapsco WWTPs

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302 Waste Water Revenue Bonds	250	2,500	2,500	2,500	2,500	2,750
902 County Grants	250	2,500	2,500	2,500	2,500	2,750
Total	500	5,000	5,000	5,000	5,000	5,500

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-683 Rehabilitation of Patapsco WWTP Gravity Sludge Thickeners

Description: Funds are needed to rehabilitate and/or replace the mechanical drives, structural steel elements of the sludge collector arms, and reinforced concrete repair work associated with the rehabilitation of the gravity sludge thickeners at the Patapsco WWTP.

Location: Patapsco WWTP

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	160	1,600	1,600	1,600	1,600	1,760
902	County Grants	340	3,400	3,400	3,400	3,400	3,740
Total		500	5,000	5,000	5,000	5,000	5,500

551-684 Patapsco Improvements to Existing Facilities

Description: Funding is needed for the renovation of existing Reactor facilities at the Patapsco Wastewater Treatment Plant. (These existing facilities are outside of the scope of the Enhanced Nutrient Removal project)

Location: Patapsco WWTP

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	320	320	320	320	320
902	County Grants	0	680	680	680	680	680
Total		0	1,000	1,000	1,000	1,000	1,000

551-685 Back River WWTP Scum Facilities Improvements

Description: Funds are needed for the renovation of scum and grease handling facilities at the Back River Wastewater Treatment Plant.

Location: 8201 Eastern Blvd.

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	500	500	500	500	500
902	County Grants	0	500	500	500	500	500
Total		0	1,000	1,000	1,000	1,000	1,000

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-753 Locust St Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Locust Street Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Locust Street

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	200	700	700	700	700	900
Total		200	700	700	700	700	900

551-754 Quad Ave Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Quad Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Quad Ave

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	145	145	145	145	145
902	County Grants	0	55	55	55	55	55
Total		0	200	200	200	200	200

551-755 Dundalk Ave Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Dundalk Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Dundalk Ave

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	322	322	322	322	322
902	County Grants	0	178	178	178	178	178
Total		0	500	500	500	500	500

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-756 Brooklyn Ave Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Brooklyn Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Brooklyn Ave

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	494	494	494	494	494
902	County Grants	0	6	6	6	6	6
Total		0	500	500	500	500	500

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-031 Water Distribution System - Improvements

Description: Funds are needed to repair or replace water system appurtenances that are old, broken or damaged. These improvements are to be done on a contractual basis.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	5,391	2,000	2,000	2,000	2,000	7,391
402	Water Utility Funds	85	0	0	0	0	85
902	County Grants	7,532	2,000	2,000	2,000	2,000	9,532
Total		13,008	4,000	4,000	4,000	4,000	17,008

557-099 Mapping Program - Water Supply System

Description: This project is to continue the DPW GIS system development by providing updated and additional water utilities information such as construction dates, material manufacturer, etc.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	92	0	0	0	0	92
301	Water Revenue Bonds	900	0	0	0	0	900
402	Water Utility Funds	4,589	0	0	0	0	4,589
902	County Grants	0	2,000	2,000	2,000	2,000	2,000
Total		5,581	2,000	2,000	2,000	2,000	7,581

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-100 Water Infrastructure Rehabilitation

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	28,085	10,000	10,000	10,000	10,000	38,085
402	Water Utility Funds	0	0	0	0	0	0
902	County Grants	224	0	0	0	0	224
Total		28,309	10,000	10,000	10,000	10,000	38,309

557-101 Water Mains - Installation

Description: Funds are needed to install water mains as needed to provide adequate water pressure and flows to serve users and fight fires. Such work will be performed in conjunction with work required by other city agencies such as the Dept. of Transportation.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	9,738	0	0	0	0	9,738
402	Water Utility Funds	92	2,000	2,000	2,000	2,000	2,092
902	County Grants	4,500	1,000	1,000	1,000	1,000	5,500
Total		14,330	3,000	3,000	3,000	3,000	17,330

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-130 Water System Cathodic Protection

Description: This program will monitor the effects the light and heavy rail systems and other corrosive sources have on the water distribution system. The work will be performed by city personnel or by consultants.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	1,481	334	334	334	334	1,815
402	Water Utility Funds	546	0	0	0	0	546
902	County Grants	679	166	166	166	166	845
Total		2,706	500	500	500	500	3,206

557-133 Meter Replacement Program

Description: Aging water meters throughout the Baltimore metropolitan area are to be replaced with automated meter technology, and in-house meters are to be converted to outside pit settings. This program is also to include large meter testing, repair and replacement

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	5,708	0	0	0	0	5,708
402	Water Utility Funds	5,875	2,000	2,000	2,000	2,000	7,875
902	County Grants	7,896	2,000	2,000	2,000	2,000	9,896
Total		19,479	4,000	4,000	4,000	4,000	23,479

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-300 Water Facilities - Annual Improvements

Description: Funds are needed for the repair and maintenance of water treatment and conveyance facilities as required that result from unanticipated failures of equipment, operating systems or facilities.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	5,795	915	915	915	915	6,710
402	Water Utility Funds	0	0	0	0	0	0
902	County Grants	3,359	585	585	585	585	3,944
Total		9,154	1,500	1,500	1,500	1,500	10,654

557-400 Valve and Hydrant Replacement - Annual

Description: Funds are needed to repair or replace water valves, fire hydrants, and the cleaning and lining of related piping that is broken or damaged on an urgent "as-needed" basis.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	8,535	0	0	0	0	8,535
402	Water Utility Funds	4,664	3,000	3,000	3,000	3,000	7,664
902	County Grants	5,853	3,000	3,000	3,000	3,000	8,853
Total		19,052	6,000	6,000	6,000	6,000	25,052

557-638 Water Audit

Description: Funds are needed to perform a Water Audit of the Baltimore Water System.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	620	305	305	305	305	925
902	County Grants	380	195	195	195	195	575
Total		1,000	500	500	500	500	1,500

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-689 Urgent Needs Water Engineering Services

Description: Funds are needed to provide for Architectural/Engineering Consultant Services on an as-needed basis to investigate, report, recommend, design and prepare biddable documents for the repair or rehabilitation of facilities within the water system.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
301	Water Revenue Bonds	1,260	315	315	315	315	1,575
902	County Grants	740	185	185	185	185	925
Total		2,000	500	500	500	500	2,500

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-904 Affordable Housing Program

Description: Implementation of Affordable Housing Program (Council Bill 05-0248) to acquire and prepare sites for redevelopment at a scale sufficient to reverse neighborhood disinvestment and decline.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0
503 Community Development Block Grants	0	3,000	3,000	3,000	3,000	3,000
904 Urban Development Action Grant (UDAG) Repayments	0	1,200	1,200	1,200	1,200	1,200
Total	0	4,200	4,200	4,200	4,200	4,200

588-979 East Baltimore Redevelopment

Description: Funding is needed to help create a Life Sciences Center north of Johns Hopkins Medical Institutions and revitalize the surrounding community, creating life science lab and office space, retail opportunities and hundreds of new and rehabilitated homes.

Location: Middle East, Broadway, East Gay Street I, Oliver and Johnston Square

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	7,000	3,000	3,000	3,000	3,000	10,000
200 General Funds	0	0	0	2,300	2,300	2,300
690 Other State Funds	8,500	0	0	0	0	8,500
Total	15,500	3,000	3,000	5,300	5,300	20,800

588-981 Acquisition/Relocation Fund

Description: Funding is needed for acquisition/relocation activities to support redevelopment of vacant and underutilized property in strategic locations.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	5,475	2,150	2,150	2,150	2,150	7,625
Total	5,475	2,150	2,150	2,150	2,150	7,625

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-983 Demolition Program

Description: Funding is needed to raze abandoned buildings as part of the City's ongoing demolition program. Emergency, targeted whole block and comprehensive multi-block demolitions will be undertaken.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	4,800	3,070	3,070	3,070	3,070	7,870
200	General Funds	1,000	0	0	0	0	1,000
Total		5,800	3,070	3,070	3,070	3,070	8,870

588-984 Homeownership Incentive Program

Description: Funding is needed to continue various programs to attract new homeownership in Baltimore City including employer assisted housing programs, support for low income homebuyers, and incentives to attract middle income households to the City.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	4,200	2,450	2,450	2,450	2,450	6,650
503	Community Development Block Grants	475	200	200	100	100	575
Total		4,675	2,650	2,650	2,550	2,550	7,225

588-985 Housing Development

Description: Funding is needed for various housing development activities to include projects identified for federal HOME funding and required local match as well as gap financing.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	5,625	2,625	2,625	2,625	2,625	8,250
503	Community Development Block Grants	0	0	0	0	0	0
590	Other Federal Funds	14,172	6,700	6,700	6,700	6,700	20,872
Total		19,797	9,325	9,325	9,325	9,325	29,122

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-986 Housing Repair Assistance Programs

Description: Funding is needed for the continuation of housing repair assistance programs for existing homeowners as well as specific programs for emergency repairs for the elderly.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	650	350	350	350	350	1,000
503	Community Development Block Grants	3,077	1,300	1,300	400	400	3,477
590	Other Federal Funds	200	100	100	100	100	300
690	Other State Funds	0	0	0	0	0	0
Total		3,927	1,750	1,750	850	850	4,777

588-987 Housing & Services - Community Action Partnership

Description: This request is being made for funding to carry-out renovations of facilities utilized by the city's day care and youth centers.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	135	100	1,100	1,100	1,100	1,235
503	Community Development Block Grants	0	0	0	0	0	0
Total		135	100	1,100	1,100	1,100	1,235

588-989 Loan Repayment

Description: Funding is needed for the required debt repayment on HUD Section 108 loans.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	500	0	0	0	0	500
503	Community Development Block Grants	9,766	5,992	5,992	5,992	5,992	15,758
990	Other Funds (Not Classified Above)	0	0	0	0	0	0
Total		10,266	5,992	5,992	5,992	5,992	16,258

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-991 Public Housing Redevelopment

Description: This project is to support Public Housing redevelopment activities.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	1,445	1,050	1,050	1,050	1,050	2,495
Total	1,445	1,050	1,050	1,050	1,050	2,495

588-994 Special Capital Projects

Description: This project is for various initiatives such as Neighborhood Services and Improvements Program and Park Heights Rehab Incentive Program.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	4,905	1,025	1,025	1,025	1,025	5,930
503 Community Development Block Grants	3,231	600	600	600	600	3,831
590 Other Federal Funds	19,000	0	0	0	0	19,000
611 State Race Track Grants	1,000	500	500	500	500	1,500
901 Sale of City Real Property	3,300	6,500	6,500	6,500	6,500	9,800
904 Urban Development Action Grant (UDAG) Repayments	1,000	100	100	100	100	1,100
Total	32,436	8,725	8,725	8,725	8,725	41,161

588-996 Stabilization Program

Description: This project is for structural repairs to unoccupied buildings scheduled for rehabilitation at a future date and for vacant lot maintenance throughout the City.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	4,450	2,730	2,730	2,730	2,730	7,180
Total	4,450	2,730	2,730	2,730	2,730	7,180

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-115 West Side Initiative

Description: As part of a comprehensive redevelopment strategy, funds are to be used for acquisition, rehabilitation, historic preservation, and selective demolition of buildings on the west side of downtown.

Location: West Side Downtown

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	7,250	1,500	1,500	1,500	1,500	8,750
690 Other State Funds	4,500	8,000	8,000	8,000	8,000	12,500
990 Other Funds (Not Classified Above)	12,000	3,000	3,000	3,000	3,000	15,000
Total	23,750	12,500	12,500	12,500	12,500	36,250

601-354 West Baltimore Industrial/Commercial Development

Description: Funding is needed as loans to leverage private and other public financing to attract new and retain existing businesses in targeted commercial and industrial areas such as Carroll-Camden, Park Circle, and Pennsylvania Avenue.

Location: West Baltimore

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	7,500	1,000	1,000	1,000	1,000	8,500
Total	7,500	1,000	1,000	1,000	1,000	8,500

601-483 South Baltimore Commercial/Industrial Development

Description: Funding is needed as loans to leverage private and other public financing to attract new and retain existing businesses in targeted commercial and industrial areas such as Fairfield, Curtis Bay, Brooklyn, Westport, and South Baltimore.

Location: South Baltimore

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	8,000	1,000	1,000	1,000	1,000	9,000
Total	8,000	1,000	1,000	1,000	1,000	9,000

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-575 East Baltimore Commercial/Economic Development

Description: Funding is needed as loans to leverage private and other public financing that would attract new and retain existing businesses in targeted commercial and industrial areas, such as Pulaski Highway, Canton, Holabird and General Motors/ Broening Highway

Location: East Baltimore

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	6,000	1,000	1,000	1,000	1,000	7,000
Total	6,000	1,000	1,000	1,000	1,000	7,000

601-860 Industrial and Commercial Financing

Description: This project is for a program that would provide loans or guarantees for commercial or industrial purposes in connection with the purchase, acquisition, development, rehabilitation or modernization of land or buildings located within Baltimore City.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	17,550	1,800	1,800	1,800	1,800	19,350
512 Federal Economic Development Grants	7,500	0	0	0	0	7,500
606 State MILA (MaryLand Industrial Land Act)	4,000	0	0	0	0	4,000
Total	29,050	1,800	1,800	1,800	1,800	30,850

601-870 Business Centers - Capital Repairs

Description: Funding is needed to continue a reserve account for structural and M/E repairs and tenant improvements for three business incubators. BDC manages three business centers and three business incubators.

Location: Citywide

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	1,875	500	500	500	500	2,375
Total	1,875	500	500	500	500	2,375

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-873 Brownfield Incentive Fund

Description: Funding is needed to assess, clean up and redevelop contaminated property for redevelopment. Targeted sites include Warner St Corridor, Rosemont Industrial Area/Acme Building, and Old Fairfield.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	4,000	1,000	1,000	1,000	1,000	5,000
512 Federal Economic Development Grants	1,000	0	0	0	0	1,000
590 Other Federal Funds	8,000	0	0	0	0	8,000
Total	13,000	1,000	1,000	1,000	1,000	14,000

601-880 Open/Public Space Improvements

Description: Funds will be used to implement priority open space recommendations (West Shore Park) in the Inner Harbor Master Plan.

Location: Downtown/Inner Harbor

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	1,000	1,000	1,000	1,000	1,000	2,000
Total	1,000	1,000	1,000	1,000	1,000	2,000

601-982 Commercial Revitalization Programs

Description: This project is for commercial revitalization activities to support the Main Street program, SNAP clusters, and other commercial citywide, including Charles North, Lauraville/Hamilton, Howard Park, Irvington, Mondawmin Mall, Pimlico, and others.

Location: Citywide

Impact on Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	4,500	1,250	1,250	1,250	1,250	5,750
Total	4,500	1,250	1,250	1,250	1,250	5,750

C i t y o f B a l t i m o r e -- Capital Budget FY 2007

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-983 Arts & Entertainment Initiatives

Description: Projects to enhance arts and entertainment, including improvements in the Station North & Highlandtown A&E Districts, the Creative Alliance at the Patterson Theater and renovations for artist studios at the Bromo Seltzer Tower and School #33.

Location: Various

Impact on Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100	General Obligation Bonds	1,900	750	750	750	750	2,650
Total		1,900	750	750	750	750	2,650

City of Baltimore -- Capital Budget FY 2007

Board of Estimates Recommendation for: Downtown Partnership of Baltimore

Amounts in Thousands

607-004 Preston Gardens Infrastructure Improvements

Description: Infrastructure improvements to include the reconstruction of sidewalks, the grand stairs and the fountains are proposed for Preston Gardens as part of the Central Business District strategic plan.

Location: St Paul Pl North of Saratoga St.

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	250	250	250	250	250	500
Total	250	250	250	250	250	500

607-006 Downtown Facade Improvement Program

Description: This project is for funds to be used as matching grants to implement a facade improvement program to complement the Downtown Streetscape Program and the Central Business Retail Strategy and code enforcement efforts.

Location: Various

Impact on Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	<u>Total</u>
100 General Obligation Bonds	250	250	250	250	250	500
Total	250	250	250	250	250	500

FISCAL 2007 - 2012
CAPITAL PLAN

Overview Of The Capital Improvement Plan

REQUESTS:

City Agencies submitted to the Planning Commission a six-year total of \$2,573,064,000 for capital project requests for the Fiscal 2007 - 2012 Capital Improvement Program. The funding sources identified in these project requests are:

General Funds	\$ 18,916,000
General Obligation Bonds	330,051,000
Federal Funds	285,224,000
Motor Vehicle Revenues	340,279,000
Revenue Loans	549,073,000
State Funds	466,250,000
Utility Funds	77,316,000
Other Funds	505,955,000
Total Requested	\$2,573,064,000

RECOMMENDATIONS:

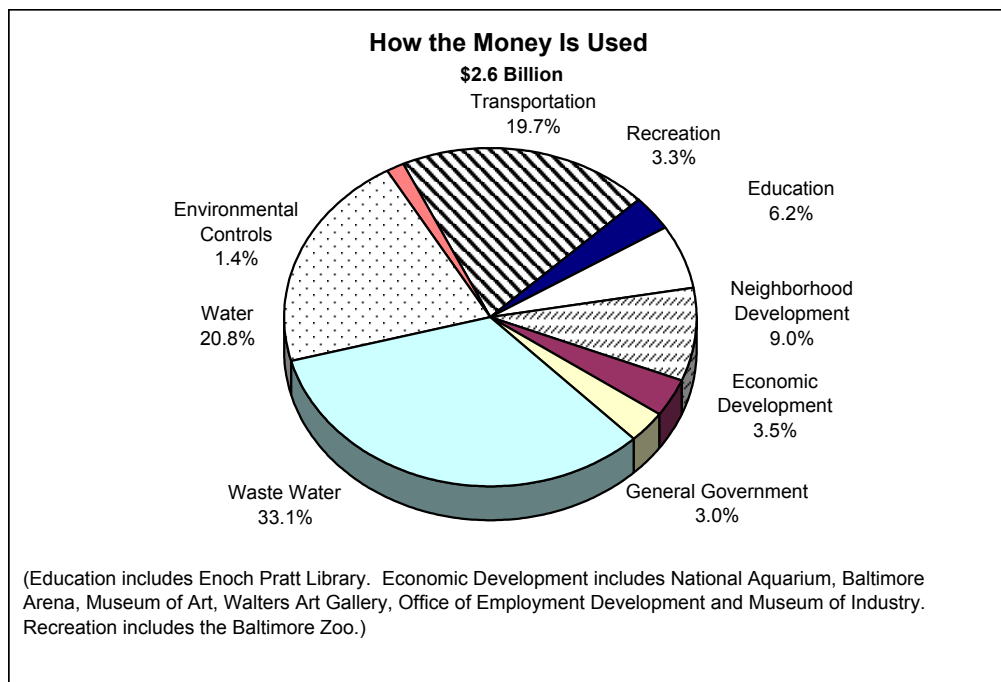
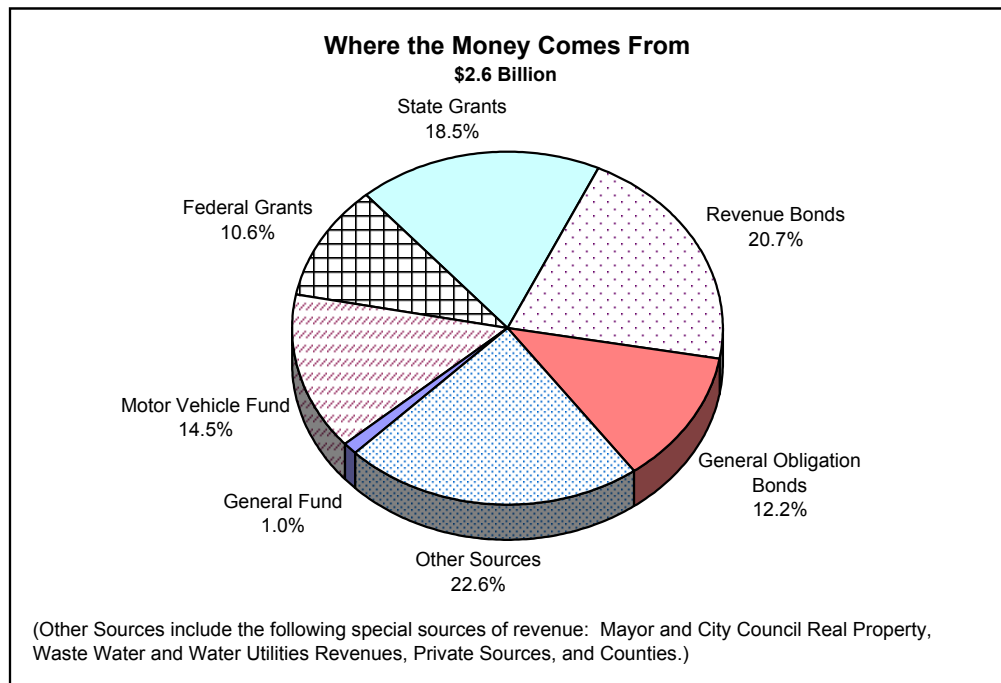
Similar criteria and guidelines were used to evaluate the six-year Program as were used on development of the Fiscal 2007 Capital Plan.

The Fiscal 2007 - 2012 Capital Improvement Program recommended by the Board of Estimates totals \$2,616,883,000. The recommended funding sources are:

General Funds	\$ 26,500,000
General Obligation Bonds	318,200,000
Federal Funds	277,749,000
Motor Vehicle Revenues	378,440,000
Revenue Loans	540,423,000
State Funds	483,650,000
Utility Funds	85,966,000
Other Funds	505,955,000
Total Recommended	\$2,616,883,000

FISCAL 2007 - 2012

CAPITAL IMPROVEMENT PROGRAM



FISCAL 2007 - 2012

CAPITAL PLAN FUND DISTRIBUTION BY AGENCY DETAIL

(Dollars in Thousands)

Agency	General Funds	General Obligation Bonds	Revenue Loans	Motor Vehicle Funds	Utility Funds	Federal Funds	State Funds	Other Funds	AGENCY TOTAL
Baltimore City Public Schools		107,000							107,000
Enoch Pratt Free Library	1,200	6,650					47,750		55,600
Finance	5,000								5,000
Health	220					1,500			1,720
Housing & Community Development									
Community Development	2,300	105,550				84,492	13,000	30,300	235,642
Economic Development		54,800					18,000	18,000	90,800
Mayorality-Related	2,500	6,250				1,000		780	10,530
Municipal Markets	3,355								3,355
National Aquarium		750							750
Planning		5,450		7,205					12,655
Public Works									
Erosion/ Polluton Control				17,500					17,500
General Services	5,750	11,080		4,620			150		21,600
Solid Waste	300			500				22,000	22,800
Storm Water				19,180					19,180
Waste Water			322,264		31,750		360,000	152,571	866,585
Water			212,471		52,000			279,804	544,275
Recreation and Parks	5,875	20,670		9,150		3,600	44,350	2,500	86,145
Transportation									
Alleys and Sidewalks				21,250					21,250
Federal Highways				17,345		37,785			55,130
Local Highways			5,688	251,570	2,216	136,992	400		396,866
Street Lighting				9,250					9,250
Traffic				20,870		12,380			33,250
TOTAL BY FUND	\$ 26,500	\$ 318,200	\$ 540,423	\$ 378,440	\$ 85,966	\$ 277,749	\$ 483,650	\$ 505,955	\$2,616,883

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-030 City Council Information Technology Project

Description: This project is for the continued support of the City Council's IT infrastructure, web site, replacement of equipment, legislative data base system, and systems adminstrator to protect the integrity of the system.

Location: City Hall

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	890	100	0	0	0	0	0	990
Total	890	100	0	0	0	0	0	990

127-135 Walters Art Museum - Expansion

Description: The Walters is to construct a new building on the northwest corner of Cathedral and Centre Streets. It will provide over 120,000 s.f. of space for education programs, major special exhibitions, the expanding permanent collection and asset conservation.

Location: Cathedral and Centre Streets

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	750	500	Zero	0	0	0	0	1,250
Total	750	500	0	0	0	0	0	1,250

127-138 Maryland Science Center - Expansion

Description: The Maryland Science Center plans to make renovations to its outside plaza area and to replace the glass curtain wall on its original building, in conjunction with its recent expansion and with planned upgrades to West Shore Park at the Inner Harbor.

Location: 601 Light Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	4,400	300	Zero	0	0	0	0	4,700
690 Other State Funds	4,000	0	0	0	0	0	0	4,000
990 Other Funds (Not Classified Above)	1,500	0	0	0	0	0	0	1,500
Total	9,900	300	0	0	0	0	0	10,200

127-152 Baltimore City Heritage Area Projects

Description: Funds are needed to provide local support for heritage tourism capital projects. To be eligible, projects must be included in the Baltimore City Heritage Area (BCHA) Management Plan.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	500	200	200	200	200	200	200	1,700
Total	500	200	200	200	200	200	200	1,700

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-155 Waxter Center for Senior Citizens

Description: Funding is needed for renovations of the 31 year old Waxter Center. These renovations would include upgrade or replacement of needed building systems and redesign of parts of the building to meet the needs of 21st century seniors.

Location: 1000 Cathedral St

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	1,090	0	0	Zero	0	0	0	1,090
200	General Funds	84	0	0	0	0	0	0	84
503	Community Development Block Grants	0	100	600	0	0	0	0	700
590	Other Federal Funds	0	0	300	0	0	0	0	300
690	Other State Funds	1,000	0	0	0	0	0	0	1,000
908	Other Private Funds & Grants	1,000	70	0	710	0	0	0	1,780
Total		3,174	170	900	710	0	0	0	4,954

127-165 Upton Cultural Vistor Center

Description: A new vistors center in Upton is to function as a living museum. It borders the Pennsylvania Main Street Investment Zone of The Baltimore City Heritgage Area. It is also a part of a 2.5 mile Heritage Trail in the area.

Location: 1102 W. Freemont Ave

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	0	0	Zero	400	0	0	0	400
Total		0	0	0	400	0	0	0	400

127-166 Babe Ruth Museum Renovation Project

Description: Modifications are necessary to address ADA compliance and a planned restructuring of gallery and administrative space.

Location: 216 Emory Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	0	0	200	0	0	0	0	200
Total		0	0	200	0	0	0	0	200

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-401 B&O Railroad Museum - CarShops Restoration

Description: The goal of this project is to restore the B&O Railroad Museum's Car Shops to sound and historically accurate physical condition. The Car Shops serve both as interpretive exhibit space and as a functional area to repair the collection.

Location: 901 W. Pratt Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	500	500	Zero	0	0	0	0	1,000
Total	500	500	0	0	0	0	0	1,000

127-402 Health Care for the Homeless - New Facility

Description: Health Care for the Homeless seeks to build a new and enlarged facility to meet the health-related needs of Baltimoreans experiencing homelessness. A new facility will enhance their ability to move people into the mainstream of society.

Location: 300-312 High Street; 808 Low Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	650	650	Zero	0	0	0	0	1,300
690 Other State Funds	0	0	0	0	0	0	0	0
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	650	650	0	0	0	0	0	1,300

127-764 Arena Players-Possible Dream II

Description: This project calls for the replacement of theatre seating, an expansion of its ticket booth and first floor concession area.

Location: Arena Players, Inc 801 McCulloh Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	350	0	0	0	0	350
Total	0	0	350	0	0	0	0	350

127-765 National Great Blacks in Wax Museum Expansion

Description: For the expansion of operating space from 15,000 to 120,000 sq ft of new museum space as part of a \$75 million capital campaign as reflected in the master plan.

Location: 1600 Block of North Ave, 1800 Block of Broadway

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	400	400	0	0	0	800
Total	0	0	400	400	0	0	0	800

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-766 Center Stage's Leading National Theater Initiative

Description: Modifications are to include exterior improvements, a roof replacement, lobby and box office repairs.

Location: 700 N. Calvert Street, Baltimore MD 21202

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	200	0	0	0	0	200
Total	0	0	200	0	0	0	0	200

127-767 B&O Storage Pavillion

Description: The rehabilitation of the B&O's 300 x 200 ft. open air pavilion is being planned to allow for community and special events.

Location: 901 West Pratt Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	200	0	0	0	200
Total	0	0	0	200	0	0	0	200

127-768 Reginald F. Lewis Museum - Permanent Exhibits and Facility Enhancements

Description: For the design and construction of a children's discovery room, a new permanent exhibit, new art at the museum's entrance and an upgrade of facility equipment.

Location: 830 E. Pratt Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	200	200	0	0	0	400
Total	0	0	200	200	0	0	0	400

127-769 Creative Alliance-The Patterson

Description: Renovation of HVAC system, theater expansion, capital equipment, media center and cafe space improvements.

Location: 3134 Eastern Avenue, Baltimore Md

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	375	0	150	200	0	0	0	725
Total	375	0	150	200	0	0	0	725

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-771 The Baltimore Museum of Art- Exterior Facade

Description: The limestone exterior of the BMA suffers from acid rain. The project will ensure that the facades of these buildings are preserved, so that no water infiltrates the Museum.

Location: 10 Art Museum Drive

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

127-772 Monument Street Opera Center

Description: Renovation and construction of offices, wig custom shops, storage and secondary rehearsal spaces.

Location: 700 East Monument Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

127-773 Port Discovery- Exhibit Architectural Improvements

Description: For the renovation and improvement of existing exhibit space.

Location: 35 Market Place

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

127-774 Port Discovery-Facilities Improvements

Description: Repair and replace 25 year old HVAC systems. Replace 20 year old roof and other essential facility improvements

Location: 35 Market Place

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-775 Maryland Historical Society Heritage Gallery Roof Replacement

Description: To replace the roof of the Heritage Gallery now housed in the building once used as the maintenance garage for Greyhound Bus.

Location: 201 W. Monument Street, Baltimore MD 21201

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

127-776 Sankofa Cultural Center

Description: The existing studio theater is to be converted into a state-of-the art multipurpose community arts facility.

Location: 2901 Druid Park Drive

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	200	0	0	0	200
Total	0	0	0	200	0	0	0	200

127-777 Downtown Sailing Center

Description: This project is for the renovation of the current building to include additional boat slips and a water taxi stop.

Location: 1425 Key Highway

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

127-778 Commission on Aging & Retirement Education-Waxter Center for Senior Citizens

Description: For the renovation of the 31-year old Waxter Center for Senior Citizens.

Location: 1000 Cathedral Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	1,090	0	0	Zero	0	0	0	1,090
Total	1,090	0	0	0	0	0	0	1,090

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-779 USS Constellation Museum-Heritage & Education Center

Description: Design & build a new USS Constellation Heritage and Education Center on Pier One. This new facility will provide a clear and memorable visitor experience. This new space will provide adequate space for public and educational programming.

Location: Pier 1, 301 East Pratt Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	0	0	300	200	0	0	0	500
Total		0	0	300	200	0	0	0	500

127-910 Forest Park Senior Center

Description: This request is for renovation of Forest Park Senior Center. The Center is in marginal condition, but has potential to become the hub of the Forest Park senior community including residents of the new adjacent 75-unit Oaks at Liberty.

Location: 4801 Liberty Heights Avenue

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200	General Funds	300	200	Zero	0	0	0	0	500
Total		300	200	0	0	0	0	0	500

127-913 Future Senior Center Improvements

Description: This request is to allow the City to be a partner in future senior center improvements.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200	General Funds	0	0	200	200	200	200	200	1,000
Total		0	0	200	200	200	200	200	1,000

127-980 Neighborhoods First Program

Description: This program is to provide funding for priority neighborhood projects throughout the City for which funds are otherwise not available. FY 2007-12 funds are for the Neighborhood Capital Grants Program and Neighborhood Murals.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	152	200	Zero	0	0	0	0	352
200	General Funds	633	0	0	0	0	0	0	633
901	Sale of City Real Property	95	0	0	0	0	0	0	95
Total		880	200	0	0	0	0	0	1,080

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Department of Finance

Amounts in Thousands

146-033 Finance General Ledger System

Description: This project is for the replacement of the City's financial/general ledger system. The current system which is more than 30 years old will no longer be supported by new programmers or vendors and needs to be replaced.

Location: City Hall

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200	General Funds	0	5,000	0	0	0	0	0	5,000
Total		0	5,000	0	0	0	0	0	5,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Planning Department

Amounts in Thousands

188-009 Planning Department Initiatives

Description: Funds are to be utilized to support the citywide Comprehensive Master Plan efforts, Area Master Plans, and Historic Preservation Initiatives.

Location: Various

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	700	700	750	750	750	750	750	5,150
200 General Funds	250	0	0	0	0	0	0	250
800 City Motor Vehicle Revenue Funds	0	0	0	0	1,345	2,860	3,000	7,205
Total	950	700	750	750	2,095	3,610	3,750	12,605

188-010 CHAP Monument Restoration

Description: For the maintenance of over 250 monuments & statues in the City of Baltimore that the CHAP is charged with maintaining.

Location: City wide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	200	200	200	200	200	1,000
Total	0	0	200	200	200	200	200	1,000

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-304 Benton Building HVAC Improvements

Description: The heating, ventilating and air conditioning (HVAC) systems on the 2nd, 3rd and 4th floors of the Benton Building are to be replaced.

Location: 417 E. Fayette Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	960	0	0	0	0	0	960
Total	0	960	0	0	0	0	0	960

197-411 Guilford Building Elevator Upgrades

Description: The elevator system in the Guilford Avenue Municipal Building needs to be upgraded to improve operation and meet existing codes.

Location: 210 North Guilford Avenue

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	100	600	0	0	0	700
Total	0	0	100	600	0	0	0	700

197-412 Courthouse East Elevator Upgrades

Description: The elevators in Courthouse East are old and require frequent repairs due to breakdowns and problems with proper operation. These elevators need to be upgraded to provide dependable operation and meet existing codes, including ADA regulations.

Location: 111 North Calvert Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	2,000	0	0	2,000
Total	0	0	0	0	2,000	0	0	2,000

197-413 Mitchell Courthouse Elevator Upgrades

Description: The elevators in the Mitchell Courthouse are old and require frequent repairs due to breakdowns and problems with proper operation. These elevators need to be upgraded to provide dependable operation and meet existing codes, including ADA regulations.

Location: 100 North Calvert Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	2,000	0	2,000
Total	0	0	0	0	0	2,000	0	2,000

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-414 Courthouse East Windows Replacement

Description: The windows in Courthouse East are near the end of their useful life and need to be replaced.

Location: 111 North Calvert Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	400	400
Total	0	0	0	0	0	0	400	400

197-415 Mitchell Courthouse Windows Replacement

Description: The windows in the Mitchell Courthouse are near the end of their useful life and need to be replaced.

Location: 100 North Calvert Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	400	400
Total	0	0	0	0	0	0	400	400

197-513 City Hall Exterior Surface Repairs

Description: Exterior stone work on City Hall needs to be repaired to prevent material from falling to the sidewalk and to prevent moisture infiltration.

Location: 100 N. Holliday Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	1,120	Zero	0	0	0	0	1,120
200 General Funds	0	0	275	0	300	0	0	575
Total	0	1,120	275	0	300	0	0	1,695

197-514 Arts Tower Structural Improvements

Description: Structural improvements are to be made to the exterior of the Arts Tower located at 21 South Eutaw Street.

Location: 21 South Eutaw Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-615 City Hall Electrical System Upgrade

Description: The electrical system in City Hall needs to be upgraded to provide adequate power needs and meet current building codes.

Location: 100 N. Holliday Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	320	0	0	0	0	320
Total	0	0	320	0	0	0	0	320

197-616 Abel Wolman Building Electrical System Upgrade

Description: The electrical system in the Abel Wolman Building is to be upgraded to provide power needs and meet current building codes.

Location: 200 N. Holliday Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	100	400	0	0	0	500
Total	0	0	100	400	0	0	0	500

197-617 Park Heights Multipurpose and Eastern Health Center Fire Alarm Upgrades

Description: New state-of-the-art fire alarm systems are to be installed in the Park Heights multi-purpose center and the Eastern Health Center.

Location: 3939 Reisterstown Road & 620 North Caroline Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	100	0	0	0	0	100
Total	0	0	100	0	0	0	0	100

197-620 Mitchell Courthouse Electrical Upgrade

Description: The electrical system in the Mitchell Courthouse needs to be upgraded to provide adequate power needs and meet current building codes.

Location: 100 North Calvert Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	1,200	1,200
Total	0	0	0	0	0	0	1,200	1,200

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-702 War Memorial Kitchen Upgrade

Description: Kitchen facilities in the War Memorial Building are to be upgraded to allow for catering events.

Location: 101 N. Gay Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

197-826 Fire Station Roof and Window Improvements

Description: Various Fire Stations throughout the City are in need of roof and window replacements.

Location: Various Locations

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	500	500	0	0	0	0	0	1,000
200 General Funds	75	0	0	0	0	0	0	75
Total	575	500	0	0	0	0	0	1,075

197-827 Police District Station Improvements

Description: Six District Police Stations are in need of various improvements to doors, windows, HVAC systems, lighting and miscellaneous architectural and electrical work.

Location: Various Locations

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	500	0	0	0	0	0	500
200 General Funds	0	0	0	0	0	0	425	425
Total	0	500	0	0	0	0	425	925

197-830 68th Street Dump Site Environmental Remediation

Description: Environmental remediation of City right-of-way and real property, contaminated by hazardous materials. Remediation is required by EPA regulations as stipulated in EPA-issued Administrative Order of Consent.

Location: 68th Street Dump Site Environmental Remediation

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	250	200	625	750	775	900	250	3,750
800 City Motor Vehicle Revenue Funds	250	200	625	750	775	900	250	3,750
Total	500	400	1,250	1,500	1,550	1,800	500	7,500

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-831 Eastern Health Center HVAC Upgrades

Description: The heating system at the Eastern Health Center has reached the end of its useful life and needs replacing.

Location: 620 North Caroline Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200	General Funds	0	Zero	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

197-833 Park Heights Multipurpose Center HVAC

Description: The heating, ventilating and air conditioning (HVAC) units on the roof of the Park Heights Multipurpose Center are to be replaced.

Location: 3939 Reisterstown Road

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	0	0	100	0	0	0	0	100
Total		0	0	100	0	0	0	0	100

197-834 Abel Wolman Municipal Building Water Service Replacement

Description: The water supply system in the Abel Wolman Municipal Building is old and needs to be replaced.

Location: 200 North Holliday Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	0	0	280	0	0	0	0	280
200	General Funds	0	0	300	0	0	0	0	300
Total		0	0	580	0	0	0	0	580

197-835 Sprinkler System for Downtown City Buildings

Description: Study of six large downtown City buildings to determine needs for Fire Protection Sprinkler Systems to provide life-safety protection for occupants. Sites include City Hall, Abel Wolman, Courthouse East and Mitchell, People`s Court, and Guilford Bldg.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200	General Funds	0	200	0	0	0	0	0	200
Total		0	200	0	0	0	0	0	200

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-840 Race Street Environmental Remediation

Description: Remediation of contaminated soil in the I-95 right-of-way at 2000 Race Street.

Location: 2000 Race Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	370	130	130	130	130	130	1,020
Total	0	370	130	130	130	130	130	1,020

197-841 War Memorial HVAC and Ceiling Repair

Description: Major repairs to the War Memorial Building HVAC system and ceiling are needed.

Location: Gay Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	0	150	0	0	0	0	0	150
690 Other State Funds	0	150	0	0	0	0	0	150
Total	0	300	0	0	0	0	0	300

197-842 City Hall Emergency Generator Replacement

Description: The emergency generator servicing City Hall is to be replaced by a new generator which can handle the emergency electrical services demand.

Location: 100 North Holliday Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-850 Trash Interceptor Maintenance Facilitation

Description: As part of the systemic maintenance of the various trash interceptors, a vehicle mounted boom is required.

Location: Various

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

C i t y o f B a l t i m o r e -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-860 General Services Digital Archiving and GIS Mapping of Easements

Description: Digital archiving of records within the Right-of-Way Section and GIS mapping of city owned easements.

Location: Abel Wolman Building

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200	General Funds	0	0	0	0	0	0	500	500
Total		0	0	0	0	0	0	500	500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Health Department

Amounts in Thousands

312-313 Baltimore Homeless Services (BHS) Special Needs Population

Description: Funding is needed for the continuation of various activities for the special needs population to include day resource centers and upgrades to emergency shelters, transitional and permanent housing facilities, youth centers, and a regional shelter.

Location: Baltimore City

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	1,915	Zero	Zero	Zero	Zero	Zero	Zero	1,915
503 Community Development Block Grants	450	250	250	250	250	250	250	1,950
Total	2,365	250	250	250	250	250	250	3,865

312-320 Animal Shelter

Description: The current Baltimore City Animal Shelter has very old concrete floors in the 12K sq. ft. kennel area, that must be redone with an epoxy sealant to prevent the spread of germs. It also needs animal cages, sewage drain liners, ventilation, and painting.

Location: 301 Stockholm Street

Impact on FY 2007 Operating Budget: 3

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	0	220	0	0	0	0	0	220
Total	0	220	0	0	0	0	0	220

312-321 Harford Health Center

Description: BCHD has rented space at this facility for the past 15 years at an annual cost of 100K. An analysis shows that buying the building would be more cost effective in the long term by reducing significantly annual operating costs.

Location: 5610 Harford Road

Impact on FY 2007 Operating Budget: 60

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

312-322 Eastern Health Center

Description: This project is for a new HVAC system, new ceiling tiles, refitted light fixtures, interior painting, new bathroom stalls, sinks, and exam room, large exhaust fan, security cameras, monitors, and an elevator.

Location: 620 North Caroline Street

Impact on FY 2007 Operating Budget: 5

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Health Department

Amounts in Thousands

312-323 Druid Health Center

Description: This building is over 50 years old and houses 5 major community clinics for western Baltimore City. Funds are needed for repairs and a comprehensive renovation.

Location: 1515 West North Avenue

Impact on FY 2007 Operating Budget: 5

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200	General Funds	0	Zero	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Systemics Program

Amounts in Thousands

417-123 FY07-FY12 Baltimore City Public School System Capital Projects

Description: The FY07-FY12 projects will be focusing on systemic improvements system-wide to include projects consistent with the BCPSS Facilities Comprehensive Master Plan. In addition, future planning funds are for major renovations to be included in the Plan.

Location: Various

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	0	17,000	18,000	18,000	18,000	18,000	18,000	107,000
Total		0	17,000	18,000	18,000	18,000	18,000	18,000	107,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-024 Central Library - Expansion & Renovation

Description: This project calls for a 44,000 square foot expansion of the Central Library / State Library Resource Center, and for the renovation of the entire building including replacement of existing HVAC, plumbing, telecommunications and safety system

Location: 400 Cathedral Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	2,350	0	1,500	Zero	0	0	0	3,850
690 Other State Funds	14,641	0	750	47,000	0	0	0	62,391
990 Other Funds (Not Classified Above)	239	0	0	0	0	0	0	239
Total	17,230	0	2,250	47,000	0	0	0	66,480

457-200 Library Facilities - Modernization

Description: This project calls for improvements in all Library branch facilities except the Central Library and the Cherry Hill branch which is leased. FY 2007 funds are for renovations to the Edmondson Avenue Branch.

Location: Various

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	1,800	1,300	0	0	800	800	750	5,450
200 General Funds	1,486	1,200	0	0	0	0	0	2,686
Total	3,286	2,500	0	0	800	800	750	8,136

457-201 Northwest Anchor Library

Description: A new Northwest Anchor Library site is to be selected that will also have activities for seniors. Funds are necessary for land aquisition and design costs.

Location: Nortwest Baltimore

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	1,500	0	0	0	1,500
Total	0	0	0	1,500	0	0	0	1,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-624 Gateway Landscaping Improvements--Mt. Vernon Square

Description: Fundis are needed for the installation and maintenance of trees and planting beds, fences, sidewalks and other improvements to Mt. Vernon Square parks.

Location: Mt. Vernon Square Parks

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
604 State Open Space Matching Grants	0	0	300	300	0	0	0	600
800 City Motor Vehicle Revenue Funds	1,200	0	200	200	0	0	0	1,600
Total	1,200	0	500	500	0	0	0	2,200

474-667 Park and Playground Improvements

Description: Neighborhood parks and playgrounds are to be renovated in each budget year. Neighborhood park improvements are to address critical park features such as park building renovation, lighting, benches, ADA paths, roads, and landscaping.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0	0
604 State Open Space Matching Grants	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

474-669 Renovation of Playing Fields and Courts

Description: Farring Baybrook Park and Swann Park are to be renovated.

Location: 201 W. McComas St, 4501 Farring Court

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-670 Druid Hill Park: Renovation of the Three Sisters Area

Description: The Three Sister's Ponds have been abandoned for almost 40 years. The project will include renovation of the ponds and their water supply and circulation systems, construction of new paths, and landscaping for the surrounding passive area.

Location: 2600 Madison Ave

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	100	850	0	0	0	0	0	950
604 State Open Space Matching Grants	0	1,000	0	0	0	0	0	1,000
Total	100	1,850	0	0	0	0	0	1,950

474-690 Street Tree Operations FY07

Description: Each year, the forestry division removes dead trees and replants new trees in public spaces. Funds will be used to support operations associated with the removal of dead trees and the planting of approximately 200 new trees.

Location: citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	200	200	200	200	200	1,300
910 Critical Area Stormwater Management Funds	0	0	100	100	100	100	100	500
Total	0	300	300	300	300	300	300	1,800

474-695 Edgewood - Lyndhurst Recreation Center Gymnasium - Phase I

Description: Funds will be used to construct a new gymnasium for the Edgewood - Lyndhurst Recreation Center. Design for the building was included in FY06.

Location: 835 Allendale St

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	10	0	800	0	0	0	0	810
690 Other State Funds	100	0	500	0	0	0	0	600
Total	110	0	1,300	0	0	0	0	1,410

474-715 FY08 Recreation and Park Facilities Improvements: Morrell Park & Clifton Park

Description: Funds will be used to construct two new recreation centers: Morrell Park Recreation Center and Clifton Park Recreation Center.

Location: 2415 Tolley St and St Lo Drive & Sinclair Lane

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	3,700	0	0	0	0	3,700
690 Other State Funds	0	0	2,800	0	0	0	0	2,800
Total	0	0	6,500	0	0	0	0	6,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-717 FY09 Recreation and Park Facilities Improvements

Description: Recreation centers and their surrounding parks will be renovated. The locations and project descriptions will be determined following recommendations from DPW reports.

Location: citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	4,500	0	0	0	4,500
Total	0	0	0	4,500	0	0	0	4,500

474-718 Jones Falls Greenway Phase IV: Druid Hill to Cylburn

Description: Phase IV of the Jones Falls Greenway will extend 2.5 miles between Druid Hill Park and Cylburn Arboretum. The trail alignment will utilize neighborhood roads and dedicated bicycle paths along the Jones Falls as it weaves through communities and parkland.

Location: 2000 Coldspring Ln

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	2,000	0	0	0	0	0	2,000
800 City Motor Vehicle Revenue Funds	200	1,800	0	0	0	0	0	2,000
Total	200	3,800	0	0	0	0	0	4,000

474-719 Druid Hill Park Neighborhood Access

Description: A variety of sidewalk, intersection and signage improvements related to pedestrian access will be completed for the roads that connect the surrounding communities to Druid Hill Park.

Location: 2600 Madison Ave

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	1,600	0	0	0	0	0	1,600
800 City Motor Vehicle Revenue Funds	0	400	0	0	0	0	0	400
Total	0	2,000	0	0	0	0	0	2,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-720 Athletic Courts & Field Renovations

Description: FY07: Ft Holabird Park & Swann Park The 4 baseball/softball fields at Swann Park will be completely renovated, a new comfort station and field lights will be installed. Field lights will be installed at the 2 softball fields of Ft.Holabird Park.

Location: 6401 Beckley St, and 201 W McComas St

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	0	1,150	0	0	0	0	0	1,150
200	General Funds	0	0	0	0	375	500	500	1,375
603	State Open Space Grants	0	0	1,500	1,500	0	0	0	3,000
604	State Open Space Matching Grants	0	1,000	0	0	0	0	0	1,000
Total		0	2,150	1,500	1,500	375	500	500	6,525

474-721 Park and Recreation Facility Renovations

Description: Recreation center projects are expected to include replacement of HVAC systems and roofs but may address other building systems issues as well. Locations and scope of work will be determined following recommendations from DPW.

Location: citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	0	250	0	0	0	1,000	1,000	2,250
603	State Open Space Grants	0	0	0	0	750	1,500	1,500	3,750
604	State Open Space Matching Grants	0	750	0	0	0	0	0	750
Total		0	1,000	0	0	750	2,500	2,500	6,750

474-722 Park & Playground Renovation: Farring Baybrook, Arnold Sumpter, Madison Sq & Chinquapin

Description: FY07: Park renovations for Farring Baybrook, Arnold Sumpter, Madison Square and Chinquapin will follow recommendations from community-based plans. Park features in both passive and active areas of the parks will be renovated.

Location: 4501 Farring Ct, 240 Laurens St, 1050 Caroline St, Chinquapin Pky & Northern Pky

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	0	550	0	0	1,500	1,500	1,500	5,050
200	General Funds	0	0	500	500	0	0	0	1,000
604	State Open Space Matching Grants	0	1,200	3,200	3,200	3,500	3,500	3,500	18,100
800	City Motor Vehicle Revenue Funds	0	0	100	100	0	0	0	200
910	Critical Area Stormwater Management Funds	0	0	200	200	200	200	200	1,000
Total		0	1,750	4,000	4,000	5,200	5,200	5,200	25,350

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-723 Major Park Improvements: Druid Hill Park, Carroll, Patterson Park, Clifton, Cylburn, Gwynns Falls

Description: Funds will be used to renovate well-used park features including pavilions, park building and entrances, courts and playing fields, benches, fencing, landscaping as well as park utilities and infrastructure.

Location: Various

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	1,120	0	0	0	0	0	1,120
604 State Open Space Matching Grants	0	3,350	0	0	0	0	0	3,350
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
Total	0	4,470	0	0	0	0	0	4,470

474-724 Pool and Bathhouse Renovation Roosevelt Park

Description: Complete renovation of the swimming pool bathhouse will include new restrooms, locker rooms and site work. Improvements to the bathhouse will allow the entire pool complex to be ADA accessible.

Location: 1221 West 36th St

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	250	0	0	1,000	0	0	1,250
603 State Open Space Grants	0	0	0	0	750	0	0	750
604 State Open Space Matching Grants	0	750	0	0	0	0	0	750
Total	0	1,000	0	0	1,750	0	0	2,750

474-725 Roosevelt Park Master Plan Implementation Phase II

Description: The exiting wading pool in Roosevelt Park will be demolished and replaced with a new spray pad/wading pool in a new location, adjacent to the main swimming pool. In addition a new park village green space is to be constructed.

Location: 1221 West 36th St

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
603 State Open Space Grants	0	1,200	0	0	0	0	0	1,200
Total	0	1,200	0	0	0	0	0	1,200

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-726 Baltimore Playlot Program FY07

Description: Unsafe or worn out playground equipment will be removed from 8 school and park playgrounds and replaced with new modular playground equipment and safety surfacing.

Location: citywide - to be determined following spring 2006 school report

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200	General Funds	0	250	0	0	0	0	0	250
604	State Open Space Matching Grants	0	750	0	0	0	0	0	750
Total		0	1,000	0	0	0	0	0	1,000

474-727 Community Parks and Playgrounds

Description: FY07: 6 Neighborhood Parks - Unsafe or worn out playground equipment will be removed from 6 school and park playgrounds and replaced with new modular playground equipment and safety surfacing.

Location: 5061E.EagerSt,2200Druid ParkDr,2323GreenmountAv,6521Parnell Av,3560Third St,4056StGeorgeAv

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
603	State Open Space Grants	0	800	600	600	600	600	600	3,800
Total		0	800	600	600	600	600	600	3,800

474-728 Cylburn Arboretum Master Plan Phase II: Visitor Center

Description: Improvements in Phase II will include design and construction of a new visitor's center for Cylburn Arboretum. The improvements will include a new auditorium, restrooms and classrooms.

Location: 4915 Greenspring Ave

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
604	State Open Space Matching Grants	0	1,000	0	0	0	0	0	1,000
908	Other Private Funds & Grants	0	1,000	0	0	0	0	0	1,000
Total		0	2,000	0	0	0	0	0	2,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-729 Clifton Park Master Plan

Description: The Clifton Park Master Plan will be completed in the spring of 2006. Funding will be used to implement park renovation projects based upon the recommendations and priority lists included in the Clifton Park Master Plan.

Location: Harford Road & St Lo Drive

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	0	250	0	0	0	0	0	250
604 State Open Space Matching Grants	0	750	0	0	0	0	0	750
Total	0	1,000	0	0	0	0	0	1,000

474-730 Farring-Baybrook Recreation Center Renovations

Description: Renovations will include interior and exterior building improvements to Farring-Baybrook Recreation Center. The restrooms, kitchen, changing rooms, interior and exterior doorways and safety features will be renovated to fully comply with ADA standards.

Location: 4501 Farring Court

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
603 State Open Space Grants	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

474-735 Parkland Expansion

Description: This project is needed to purchase various properties throughout the City in order to increase the amount of available parkland available for recreational use.

Location: City-wide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	0	3,000	0	0	0	0	0	3,000
Total	0	3,000	0	0	0	0	0	3,000

474-800 Forestry Lot Watering System

Description: A watering system is needed to keep new trees irrigated prior to planting.

Location: Forestry Division

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	50	0	0	0	0	0	50
Total	0	50	0	0	0	0	0	50

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-801 Park Interior Roadway and Pedestrian Path Improvements

Description: Funds are needed for improving roadways and toepaths in city parks. Repair and replacement as needed of roads, curb and gutters. Removal of impervious surface where applicable.

Location: Various Parks

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	2,500	2,500	5,000
Total		0	0	0	0	0	2,500	2,500	5,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-100 Footway Reconstruction

Description: Under an ongoing program, deteriorated sidewalks and other footways throughout the City are to be repaired as necessary.

Location: Various Locations

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	1,000	1,000	1,000	1,000	1,000	1,000	2,000	8,000
906	Private Payments - Sidewalks	0	0	0	0	0	0	0	0
Total		1,000	1,000	1,000	1,000	1,000	1,000	2,000	8,000

504-200 Alley Reconstruction

Description: Under an ongoing program, deteriorated alleys throughout the City are to be repaired or replaced as necessary.

Location: Various Locations

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	1,500	1,000	1,000	1,000	1,000	1,000	2,000	8,500
Total		1,500	1,000	1,000	1,000	1,000	1,000	2,000	8,500

504-300 Tree Root Damage

Description: Under an ongoing program, sidewalks and curbs damaged by City-owned street trees are to be repaired as needed.

Location: Various Locations

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	1,000	1,250	1,500	1,500	1,000	1,000	1,000	8,250
Total		1,000	1,250	1,500	1,500	1,000	1,000	1,000	8,250

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

506-516 Annapolis Road Bridge Over BW Pkwy. (BC 5401)

Description: The Annapolis Road Bridge structure over the Baltimore Washington Parkway is to be replaced.

Location: Over Baltimore Washington Parkway

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	800	1,800	1,800	2,000	0	0	6,400
800 City Motor Vehicle Revenue Funds	0	200	400	500	500	0	0	1,600
Total	0	1,000	2,200	2,300	2,500	0	0	8,000

506-523 Fulton Avenue Median Streetscape (Edmondson to Reisterstown)

Description: Work is to include the removal and replacement of existing asphalt surfaces, all necessary roadway base repairs and median widening.

Location: Edmondson Avenue to Reisterstown Road

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
800 City Motor Vehicle Revenue Funds	3,100	300	0	0	0	0	0	3,400
Total	3,100	300	0	0	0	0	0	3,400

506-528 Park Heights Ave. (Druid Hill to Garrison) - Federal Resurf. NW

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Park Heights: Druid Hill to Garrison Avenue

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	1,600	1,200	0	0	0	0	0	2,800
800 City Motor Vehicle Revenue Funds	520	300	0	0	0	0	0	820
Total	2,120	1,500	0	0	0	0	0	3,620

506-530 Federal Resurfacing Southeast

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: North Point Road: Pulaski to City Line

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	100	250	0	0	0	0	0	350
Total	100	250	0	0	0	0	0	350

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

506-532 Chesapeake Avenue Phase II

Description: This work is to include total reconstruction of the street, including new curbs, sidewalks, roadway sub-base, roadway surface, utility adjustments and other roadway appurtenances such as roadway lighting, signage and lane markings.

Location: Sun Street to Dead End

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	480	0	0	0	0	0	480
800 City Motor Vehicle Revenue Funds	0	120	0	0	0	0	0	120
Total	0	600	0	0	0	0	0	600

506-535 SAFETEA-LU Local Match

Description: Funds are needed to be used as the local match for the Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) approved projects.

Location: DOT

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	400	500	500	1,000	1,000	1,000	4,400
Total	0	400	500	500	1,000	1,000	1,000	4,400

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

507-315 Edmondson Avenue Bridge over the Gwynns Falls - Cleaning and Painting

Description: The Edmondson Ave bridge over the Gwynns Falls and CSXT Railroad is to be reconstructed due to severely deteriorated condition in its concrete structure.

Location: Bridge over Gwynns Falls

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	2,000	0	0	0	0	0	5,900	7,900
800 City Motor Vehicle Revenue Funds	500	0	0	0	0	1,500	3,000	5,000
Total	2,500	0	0	0	0	1,500	8,900	12,900

507-412 Frederick Avenue over Gwynns Falls

Description: The existing bridge is to be replaced with a new bridge meeting current standards.

Location: Frederick Avenue over Gwynns Falls

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	640	320	0	1,760	1,760	3,520	3,520	11,520
800 City Motor Vehicle Revenue Funds	160	80	0	440	440	880	880	2,880
Total	800	400	0	2,200	2,200	4,400	4,400	14,400

507-416 Hawkins Point Road Bridge over CSX Railroad

Description: The existing bridge is to be replaced with a new bridge meeting current standards. In addition, a 0.85 mile approach roadway is to be reconstructed.

Location: Hawkins Point Road Bridge over CSX Railroad

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	6,960	4,000	4,000	0	0	0	0	14,960
800 City Motor Vehicle Revenue Funds	1,740	800	800	0	0	0	0	3,340
Total	8,700	4,800	4,800	0	0	0	0	18,300

507-426 Eastern Ave Underpass Below RR bridges - Repair and Painting

Description: Cleaning and painting the fascia for four bridges (BC4205, 4206, 8014, 8015) over the Eastern Avenue Underpass and bridge over Pulaski Highway; as well as the painting of murals on the retaining walls along the entire length of the Eastern Ave Gateway.

Location: CSXT and Norfolk Southern Railroads

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	2,670	300	0	0	0	0	0	2,970
Total	2,670	300	0	0	0	0	0	2,970

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

507-529 Hilton Street

Description: This work is to include total resurfacing of the street, including milling, new curbs, sidewalks, roadway sub-base, roadway surface and utility adjustments.

Location: Frederick Avenue to Mulberry

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	125	0	0	0	0	0	125
800 City Motor Vehicle Revenue Funds	0	55	0	0	0	0	0	55
Total	0	180	0	0	0	0	0	180

507-752 Bridge Inspection Program (2007)

Description: A bi-annual inspection of bridge structures is to be performed, as well as emergency repairs, when needed.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	1,600	0	1,600	0	1,600	0	4,800
800 City Motor Vehicle Revenue Funds	0	400	0	400	0	400	0	1,200
Total	0	2,000	0	2,000	0	2,000	0	6,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-334 Westside Corridor

Description: Work is to generally include the extension of trail asphalt surfaces, landscaping and bike path.

Location: Children`s Loop to I-70 Park and Ride

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

508-363 Sinclair Lane Over CSX

Description: Work is to include replacement of the existing superstructure and repairs to the substructure of the Sinclair Lane bridge over CSX.

Location: Sinclair Lane and Edison Highway

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	500	100	500	0	0	0	0	1,100
Total	500	100	500	0	0	0	0	1,100

508-365 Key Highway Gateway Beautification Project

Description: Work is to include improvements to the overall appearance of Key Highway corridor with walking paths, lighting, road repairs and landscaping.

Location: I-95 Key Highway interchange to Lawrence Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
690 Other State Funds	0	400	0	0	0	0	0	400
800 City Motor Vehicle Revenue Funds	100	400	0	0	0	0	0	500
Total	100	800	0	0	0	0	0	900

508-378 Transportation Archive Inventory

Description: All departmental building permits, drawings and project files need to be carefully indexed, scanned and loaded into an easily accessible desktop system / state-of-the-art digital database.

Location: DOT - TEC

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	250	0	0	0	0	500
Total	0	250	250	0	0	0	0	500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-407 Andre St. Reconstruction (Fort to McComas)

Description: Work is to include realignment of roadway with the addition of a parking lane on east side and a sidewalk on west side to accommodate pedestrian traffic accessing the adjacent park, along with pavement reconstruction and storm drain system improvements.

Location: Fort Avenue to McComas

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
800 City Motor Vehicle Revenue Funds	1,030	0	0	0	0	1,500	0	2,530
Total	1,030	0	0	0	0	1,500	0	2,530

508-433 Mondawmin Pedestrian Improvements

Description: Improving pedestrian crossing from Mondawmin transit center to Maryland Zoo. Which includes repair/ reconstruction of sidewalks.

Location: Mondawmin Transit center to Maryland Zoo

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
800 City Motor Vehicle Revenue Funds	0	50	0	0	0	0	0	50
Total	0	50	0	0	0	0	0	50

508-453 Dundalk Ave. Streetscape (Eastern to City Line)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, trees, tree grates, benches, sidewalks, and pedestrian lighting. FY 2006 funds were for design.

Location: Eastern Avenue to City Line

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	0	0	2,000	6,000	0	0	8,000
800 City Motor Vehicle Revenue Funds	500	0	0	500	1,500	0	0	2,500
Total	500	0	0	2,500	7,500	0	0	10,500

508-454 Reisterstown Rd. Streetscape (Northern Pkwy to City Line)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, trees, tree grates, benches, sidewalks, and pedestrian lighting. FY 2006 funds were for design.

Location: Reisterstown Road (Northern Parkway to City Line), Patterson Avenue (Reisterstown Rd to Wabash Ave)

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	0	0	0	8,000	0	0	8,000
800 City Motor Vehicle Revenue Funds	600	0	0	0	2,000	0	0	2,600
Total	600	0	0	0	10,000	0	0	10,600

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-455 Pedestrian Crossing Improvements

Description: Improve the pedestrian crossings in various locations throughout Baltimore City. FY 2006 funds were for Midtown-Reservoir Hill SNAP locations.

Location: Various Locations

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	100	0	100	0	100	100	100	500
Total	100	0	100	0	100	100	100	500

508-459 Revision of Street Configurations

Description: Improve the Pedestrian crossing, pedestrian street light fixtures, and traffic signal for various locations throughout Baltimore City.

Location: Various Locations

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	400	750	750	750	750	750	4,650
Total	500	400	750	750	750	750	750	4,650

508-460 York Road (Woodbourne to 33rd St.)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, trees, tree grates, benches, sidewalks and pedestrian lighting.

Location: Woodbourne Avenue to 33rd Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	6,000	6,000	0	0	2,000	14,000
800 City Motor Vehicle Revenue Funds	0	0	400	400	1,600	0	400	2,800
Total	0	0	6,400	6,400	1,600	0	2,400	16,800

508-462 Edmondson Avenue (Warwick to City Line)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, trees, tree grates, benches, sidewalks and pedestrian lighting.

Location: Warwick to City Line

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	2,000	2,000
800 City Motor Vehicle Revenue Funds	0	0	0	250	0	0	400	650
Total	0	0	0	250	0	0	2,400	2,650

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-465 Curb Repair Job Order Contract (JOC)

Description: Funding is to provide for job order contracting necessary to address curb failures too large for maintenance forces to repair.

Location: Various Locations Throughout City

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	280	500	500	500	500	500	500	3,280
Total	280	500	500	500	500	500	500	3,280

508-469 Soil Borings

Description: The purpose of soil borings is to investigate for water, storm water, sanitary and highway projects to be undertaken by the City.

Location: Various Locations Throughout City

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	300	300	300	300	300	1,800
Total	0	300	300	300	300	300	300	1,800

508-493 Test Pits

Description: The purpose of these tests are to determine the exact locations of underground structures and utilities.

Location: Various Locations Throughout City

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	300	300	300	300	300	2,000
Total	0	500	300	300	300	300	300	2,000

508-496 Slab Repairs

Description: Slab repairs are to be made in roadways at various locations throughout the City.

Location: Various Locations Throughout City

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	750	1,000	1,000	1,000	1,000	1,000	1,000	6,750
Total	750	1,000	1,000	1,000	1,000	1,000	1,000	6,750

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-497 Curran Drive Streetscape

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, tree grates, benches, sidewalks and pedestrian lightings along Curran Drive around Lake Montebello.

Location: Curran Drive

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	2,500	0	0	0	0	2,500
Total	0	0	2,500	0	0	0	0	2,500

508-506 Constructability Review

Description: Department of Transportation plans and specifications are forwarded to consultants during final review and written comments are provided to the DOT Design Group for further review and adjustment.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	500	500	500	500	500	500	3,500
Total	500	500	500	500	500	500	500	3,500

508-508 Material Testing

Description: The effort involves the field and laboratory testing of concrete, soils, aggregate and hot mix asphalt. Technicians are available on an on-call basis to provide the needed equipment to provide field testing of soils and concrete.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	250	200	0	300	300	0	0	1,050
Total	250	200	0	300	300	0	0	1,050

508-519 Construction Management Services

Description: These funds will be needed for the hiring of on-site consultant staff to help in managing the construction activities of the department roadway and bridge projects.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	400	500	500	500	500	500	500	3,400
Total	400	500	500	500	500	500	500	3,400

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-520 On-Call Highway Services

Description: These funds are to be used for design services not specified in the Capital Improvement Program. The services are to include surveying, developing base plans, horizontal alignment, vertical alignment, cross sections, MOT and any other services required.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	500	500	500	500	500	500	3,500
Total	500	500	500	500	500	500	500	3,500

508-534 Howard Street Arch Removal

Description: To remove the ornamental metal arches spanning Howard Street.

Location: Howard Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,200	0	0	0	0	0	1,200
Total	0	1,200	0	0	0	0	0	1,200

508-550 Neighborhood Street Reconstruction

Description: This work is to include total reconstruction of the street, including new curbs, sidewalks, roadway sub-base, roadway surface, utility adjustments and other roadway appurtenances such as roadway lighting, signage and lane markings.

Location: Various Locations

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	2,000	2,000	2,000	2,000	2,000	4,000	14,000
Total	0	2,000	2,000	2,000	2,000	2,000	4,000	14,000

508-563 The Terraces Improvements

Description: To Improve the terraces of various bridges throughout the City.

Location: Various Locations

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-575 Hanover Street Drawbridge

Description: This bridge needs maintenance and grating.

Location: Drawbridge

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
800 City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

508-583 Construction of I-95 Montgomery Ramp

Description: A study is to be conducted for the construction of an I-95 / Montgomery Park Ramp.

Location: I-95/Montgomery Park

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
800 City Motor Vehicle Revenue Funds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

508-742 Replacement of Falls Road Facility

Description: The Falls Road storage yard for city equipment and materials is to be updated and modernized.

Location: 2601 Falls Road

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
800 City Motor Vehicle Revenue Funds	0	250	500	500	0	0	0	1,250
Total	0	250	500	500	0	0	0	1,250

508-882 Annapolis Waterview and Maisel Road Bridges

Description: Annapolis Road over an abandoned railroad tunnel near Waterview Avenue and the Annapolis Road Ramp from southbound B/W Parkway to Annapolis Road are to be reconstructed. (Structure #5407)

Location: Over BWI Parkway

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	0	0	0	3,000	9,000	0	12,000
800 City Motor Vehicle Revenue Funds	0	0	0	0	750	2,250	0	3,000
Total	0	0	0	0	3,750	11,250	0	15,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-883 Annapolis Road Bridge Temporary Support

Description: Annapolis Road Bridge structure over the B/W Parkway needs temporary support untill there is a project to replace the bridge.

Location: Annapolis Road

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	530	0	0	0	0	0	530
Total	0	530	0	0	0	0	0	530

508-942 Argonne Dr. Bridge Over Herring Run

Description: Work is to include rehabilitation of the Argonne Drive bridge over Herring Run.

Location: Argonne Dr. Bridge Over Herring Run

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	2,400	2,400	4,800
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	600	600	1,200
Total	0	0	0	0	0	3,000	3,000	6,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

509-087 Harford Road Bridge

Description: This project is for the replacement of the severely deteriorated concrete arch and bridge.

Location: Harford Road (Over Herring Run)

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	960	0	0	1,600	1,600	3,200	0	7,360
800 City Motor Vehicle Revenue Funds	240	0	0	400	400	800	0	1,840
Total	1,200	0	0	2,000	2,000	4,000	0	9,200

509-185 Central Avenue Reconstruction (Monument to Aliceanna)

Description: Central Avenue is to be reconstructed from Monument Street to Aliceanna Street to correct its deteriorated condition. The storm drain under the bed of Central Avenue is also severely deteriorated and is to be reconstructed.

Location: Aliceanna to Monument

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	36,000	6,000	0	0	0	0	0	42,000
800 City Motor Vehicle Revenue Funds	7,000	400	2,000	0	0	0	0	9,400
Total	43,000	6,400	2,000	0	0	0	0	51,400

509-299 Hanover Street Bridge

Description: Funds are needed for complete mechanical and electrical replacements to restore operational reliability to the movable spans of the bridge.

Location: Hanover Street

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	1,600	0	0	0	0	0	0	1,600
800 City Motor Vehicle Revenue Funds	400	0	0	0	600	600	800	2,400
Total	2,000	0	0	0	600	600	800	4,000

509-326 Wilkens Avenue Bridge

Description: This request is for the rehabilitation of deteriorated concrete areas of the bridge and the reconstruction of the pavement on top to restore the operational reliability of the bridge.

Location: Wilkens Avenue (Over Gwynns Falls)

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	225	675	900
800 City Motor Vehicle Revenue Funds	700	0	0	0	0	900	2,700	4,300
Total	700	0	0	0	0	1,125	3,375	5,200

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

509-332 Pennington Avenue Drawbridge

Description: The Pennington Avenue Bascule Drawbridge has been programmed for a complete mechanical and electrical replacement to restore operational reliability to the movable spans.

Location: Pennington Avenue

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506	Federal Highway Transportation Funds	1,000	6,400	0	0	0	0	0	7,400
800	City Motor Vehicle Revenue Funds	250	1,600	0	0	0	0	0	1,850
Total		1,250	8,000	0	0	0	0	0	9,250

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Lighting

Amounts in Thousands

510-019 Fiber Installation Study- Citywide

Description: This request would fund a study to evaluate the potential of third party interest in the replacement of the City's signal communication cable.

Location: City-Wide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	0	0	250	250	250	950
Total	0	200	0	0	250	250	250	950

510-033 Pedestrian Lighting -- SNAP & Historic Neighborhoods

Description: Changes to the lighting in historic neighborhoods are to be done to reflect the style and significance of the area. For FY 2006, the targeted areas were E. Monument and E. Madison Streets.

Location: Historic Neighborhoods

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,500	800	1,000	1,000	1,000	2,000	2,000	9,300
Total	1,500	800	1,000	1,000	1,000	2,000	2,000	9,300

510-035 Pedestrian Lighting

Description: This project is to fund pedestrian lighting requirements throughout the city.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-034 Signal Timing Optimization Citywide

Description: Funds are to be for a program to analyze existing equipment and develop new traffic signal timing plans for each of the 1,300 signalized intersections in Baltimore.

Location: Various Locations Citywide

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	1,600	0	800	0	800	0	800	4,000
800 City Motor Vehicle Revenue Funds	400	0	200	0	200	0	200	1,000
Total	2,000	0	1,000	0	1,000	0	1,000	5,000

512-035 Traffic Signal System Intergration

Description: Funds are needed to continue the Traffic Integration Project which was issued a notice to proceed in July, 2003.

Location: Various Locations

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	9,046	0	0	0	0	0	0	9,046
800 City Motor Vehicle Revenue Funds	2,260	0	0	0	500	500	500	3,760
Total	11,306	0	0	0	500	500	500	12,806

512-038 Traffic Management Center

Description: Funds are needed for a Design/Build contract to upgrade the existing Traffic Management Center.

Location: 414 N. Calvert Street

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	840	0	700	0	0	0	0	1,540
800 City Motor Vehicle Revenue Funds	210	500	150	0	0	0	0	860
Total	1,050	500	850	0	0	0	0	2,400

512-039 Communication Cabinets

Description: The existing communication cabinets (17) require replacement.

Location: Various Locations

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	0	0	250	250	250	750
Total	0	0	0	0	250	250	250	750

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-040 Signal Maintenance Connection

Description: This project is for the installation of a fiber optic cable connection between the City Traffic Management Center and the City Electronic Maintenance facility.

Location: 414 N. Calvert Street to Poncabird Pass

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	100	100	100	300
Total	0	0	0	0	100	100	100	300

512-045 LED Signals

Description: Funds are to be for a program to retrofit Baltimore City traditional traffic sign heads at 1300 locations with light emitting diode (led) on major routes in and out of the City.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	2,400	3,200	0	0	0	0	5,600
800 City Motor Vehicle Revenue Funds	0	1,600	800	0	0	0	0	2,400
Total	0	4,000	4,000	0	0	0	0	8,000

512-046 Traffic Signal Reconstruction

Description: The project involves replacing signal head, pole foundations, poles, pedestrian signals, hand boxes and conduit etc. throughout the city.

Location: Various Locations

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	500	500	500	0	1,500
Total	0	0	0	500	500	500	0	1,500

512-047 Traffic Signal Replacement - Project Management & Inspection

Description: Project manager and inspection to coordinate all project relating to the Traffic Signal Controller Replacement Project.

Location: Various Locations

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	200	160	0	160	160	160	160	1,000
800 City Motor Vehicle Revenue Funds	50	40	0	40	40	40	40	250
Total	250	200	0	200	200	200	200	1,250

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-049 Reversible Lane System Replacement

Description: Upgrade deteriorated wiring, signal heads, etc. controlling reversible lane systems along major city streets.

Location: Erdman Avenue

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	0	0	0	240	0	240	480
800 City Motor Vehicle Revenue Funds	0	0	0	0	60	100	60	220
Total	0	0	0	0	300	100	300	700

512-053 Traffic Surveillance Camera Expansion

Description: This project would allow the Department of Transportation to expand its existing traffic surveillance camera project. There are currently twelve cameras along city gateways. The additional cameras would improve accessibility.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	272	240	240	0	240	240	240	1,472
800 City Motor Vehicle Revenue Funds	60	60	60	100	60	60	60	460
Total	332	300	300	100	300	300	300	1,932

512-054 Traffic Signal System Equipment Purchase

Description: Replace Oscilloscopes for new TS2 controller repair. Purchase new test equipment for maintenance of Traffic System.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
800 City Motor Vehicle Revenue Funds	0	0	500	500	0	0	0	1,000
Total	0	0	500	500	0	0	0	1,000

512-056 Fiber Optic Connections

Description: Intall Fiber Optic Cable from 414 N. Calvert Street to all VMS, and to 1620 Rappolla. Install cable systems to Gateways and other necessary locations throughout the city.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	400	0	400	400	0	0	1,200
800 City Motor Vehicle Revenue Funds	0	1,100	0	100	100	0	0	1,300
Total	0	1,500	0	500	500	0	0	2,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-057 Geometric Improvements

Description: To improve existing conditions at major intersections throughout the city.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	300	0	0	0	0	500
Total	0	200	300	0	0	0	0	500

512-058 Street Signs Upgrade

Description: To replace some of these street signs citywide.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	500	500	1,000
Total	0	0	0	0	0	500	500	1,000

512-059 Variable Message Signs

Description: Variable Message Signs are essential for reporting traffic activities.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	200	200	200	0	0	800
Total	0	200	200	200	200	0	0	800

512-060 Wireless Connections

Description: Wireless connections are needed throughout the city.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	250	250	250	0	750
Total	0	0	0	250	250	250	0	750

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-061 Traffic Engineering On-Call

Description: These funds will be needed for hiring On-site consultant staff to help in managing the design activities of the department's traffic projects.

Location: Traffic Division

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500	500	3,000
Total	0	500	500	500	500	500	500	3,000

512-062 Traffic Detector Upgrade Program

Description: These funds will be used to upgrade the Traffic detectors through out the City.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	500	500	1,000
Total	0	0	0	0	0	500	500	1,000

512-063 Pavement Marking Program

Description: DOT- Traffic division's annual pavement marking program.

Location: citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500	500	3,000
Total	0	500	500	500	500	500	500	3,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-207 Charles Street Gateway Rehabilitation

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, curb and sidewalk repairs, and other isolated roadway modifications such as streetlighting, signage or landscaping.

Location: 25th Street To University Pkwy

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	2,000	6,000	2,000	0	0	0	10,000
800 City Motor Vehicle Revenue Funds	0	200	900	900	0	0	0	2,000
Total	0	2,200	6,900	2,900	0	0	0	12,000

514-213 Resurfacing Highways Northeast-Sector 1

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2007 funds are for construction.

Location: Various Locations

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	1,500	1,500	5,000
Total	0	500	500	500	500	1,500	1,500	5,000

514-214 Resurfacing Highways Northwest-Sector 2

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2007 funds are for construction.

Location: Various Locations

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	1,500	1,500	5,000
Total	0	500	500	500	500	1,500	1,500	5,000

514-215 Resurfacing Highways Southwest-Sector 3

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2007 funds are for construction.

Location: Various Locations

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	1,500	1,500	5,000
Total	0	500	500	500	500	1,500	1,500	5,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-216 Resurfacing Highways Southeast - Sector 4

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. FY 2007 funds are for construction.

Location: Various Locations

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,456	500	500	500	500	500	500	4,456
Total	1,456	500	500	500	500	500	500	4,456

514-264 Park Heights Ave. Streetscape (Garrison to Northern Pkwy)

Description: Work is to generally include the removal and replacement of asphalt surfaces. It may also include minor curb and sidewalk repairs and other roadway appurtenances.

Location: Garrison Avenue To Northern Parkway

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	3,120	0	300	0	0	0	0	3,420
800 City Motor Vehicle Revenue Funds	750	0	100	0	0	0	0	850
Total	3,870	0	400	0	0	0	0	4,270

514-595 Duvall St. Reconstruction (Elsinore to Queen Anne)

Description: This work is to include total reconstruction of the street, including new curbs, sidewalks, roadway sub-base, roadway surface, utility adjustments and other roadway appurtenances such as roadway lighting, signage and lane markings.

Location: Elsinore Avenue To Queen Anne

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	400	0	0	0	0	0	400
800 City Motor Vehicle Revenue Funds	1,600	100	0	0	0	0	0	1,700
Total	1,600	500	0	0	0	0	0	2,100

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-596 Eastern Avenue Rehabilitation

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Lehigh Street to City Line

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	5,600	0	0	0	0	0	0	5,600
800 City Motor Vehicle Revenue Funds	1,450	50	0	0	0	0	0	1,500
Total	7,050	50	0	0	0	0	0	7,100

514-664 Russell Street Gateway Rehabilitation

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs and utility adjustments. FY 2005 funds are for design.

Location: I-95 to City Line

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	1,200	0	600	1,200	0	0	0	3,000
Total	1,200	0	600	1,200	0	0	0	3,000

514-705 Harford Rd. (North Ave to Erdman)-Federal Resurf. NE

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2006 funds are for construction.

Location: Harford Road: North AvenueTo Erdman Avenue

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	300	0	0	0	0	0	0	300
800 City Motor Vehicle Revenue Funds	1,600	0	0	600	0	0	0	2,200
Total	1,900	0	0	600	0	0	0	2,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-706 Caton Avenue (Benson to Frederick)

Description: Work is to include milling and paving, removal and replacement of curbs, gutters, sidewalks, handicap ramps and the adjustment of utilities in roadway.

Location: Benson Avenue to Frederick Avenue

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	1,600	0	0	0	0	0	0	1,600
800 City Motor Vehicle Revenue Funds	250	200	0	0	0	0	0	450
Total	1,850	200	0	0	0	0	0	2,050

514-707 West Forest Park Ave. (Windsor Mill To City Line) Federal Resurf. NW

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs.

Location: West Forest Park Avenue: Windsor Mill To City Line

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	1,200	Zero	0	0	0	0	0	1,200
Total	1,200	0	0	0	0	0	0	1,200

514-718 Pratt Street Resurfacing (MLK to President)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, FY 2006 funds are for design and pedestrian lighting were needed.

Location: Martin Luther King to President Street

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	0	0	0	1,000	1,000	0	2,000
800 City Motor Vehicle Revenue Funds	400	0	0	0	400	400	0	1,200
Total	400	0	0	0	1,400	1,400	0	3,200

514-719 Lombard Street Rehabilitation (MLK to President)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, trees, tree grates, benches, sidewalks and pedestrian lighting. FY 2006 funds were for design.

Location: Martin Luther King to President Street

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	0	0	1,200	1,200	0	0	2,400
800 City Motor Vehicle Revenue Funds	400	0	0	400	400	0	0	1,200
Total	400	0	0	1,600	1,600	0	0	3,600

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-724 Cross Country Blvd. Resurfacing (Greenspring to Fallstaff)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs.
FY 2006 funds were for design.

Location: Greenspring Avenue to Fallstaff

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	800	800	0	0	0	0	1,600
800 City Motor Vehicle Revenue Funds	100	200	200	0	0	0	0	500
Total	100	1,000	1,000	0	0	0	0	2,100

514-725 Emergency Resurfacing (JOC)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	2,000	2,000	2,000	2,000	2,000	2,000	4,000	16,000
Total	2,000	2,000	2,000	2,000	2,000	2,000	4,000	16,000

514-726 Pavement Management System/ Asset Management

Description: The pavement management system and asset management will help evaluate existing condition of all City streets. It also a tool in developing priorities for future CIP.

Location: Various Locations

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	100	150	150	150	150	150	150	1,000
Total	100	150	150	150	150	150	150	1,000

514-728 Federal Resurfacing - Sector I

Description: This work is to include total resurfacing of the street, including milling, new curbs, sidewalks, roadway sub-base, roadway surface, and utility adjustments.

Location: Various Locations

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	1,200	1,200	1,200	1,200	1,200	1,200	7,200
800 City Motor Vehicle Revenue Funds	0	300	300	300	300	300	300	1,800
Total	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-729 Federal Resurfacing - Sector II

Description: This work is to include total resurfacing of the street, including milling, new curbs, sidewalks, roadway sub-base, roadway surface, and utility adjustments.

Location: Various Locations

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	1,200	1,200	1,200	1,200	1,200	1,200	7,200
800 City Motor Vehicle Revenue Funds	0	300	300	300	300	300	300	1,800
Total	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000

514-730 Federal Resurfacing - Sector III

Description: This work is to include total resurfacing of the street, including milling, new curbs, sidewalks, roadway sub-base, roadway surface and utility adjustments.

Location: Various Locations

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	1,200	1,200	1,200	1,200	1,200	1,200	7,200
800 City Motor Vehicle Revenue Funds	0	300	300	300	300	300	300	1,800
Total	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000

514-731 Federal Resurfacing - Sector IV

Description: This work is to include total resurfacing of the street, including milling, new curbs, sidewalks, roadway sub-base, roadway surface and utility adjustments.

Location: Various Locations

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	1,200	1,200	1,200	1,200	1,200	1,200	7,200
800 City Motor Vehicle Revenue Funds	0	300	300	300	300	300	300	1,800
Total	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000

514-732 Harford Road Streetscape (Bayonne to City Line)

Description: New sidewalks with streetscape amenities to include brick & concrete pavers, tree grates, benches, newspaper corrals and sidewalks.

Location: Harford Road (Bayonne to City Line)

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	2,000	2,000
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	400	400
Total	0	0	0	0	0	0	2,400	2,400

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-733 Northern Parkway Phase I (Liberty Heights to Falls Road)

Description: New sidewalks with streetscape amenities to include brick & concrete pavers, tree grates, benches, newspaper corrals and sidewalks.

Location: Liberty Heights to Falls Road

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	1,000	0	4,000	0	0	0	5,000
800 City Motor Vehicle Revenue Funds	0	200	0	1,000	0	0	0	1,200
Total	0	1,200	0	5,000	0	0	0	6,200

514-734 Northern Parkway Phase II (Falls Road to Harford Road)

Description: New sidewalks with streetscape amenities to include brick & concrete pavers, tree grates, benches, newspaper corrals and sidewalks.

Location: Falls Road to Harford Road

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	2,000	2,000
800 City Motor Vehicle Revenue Funds	0	0	500	0	0	0	400	900
Total	0	0	500	0	0	0	2,400	2,900

514-735 Liberty Heights Streetscape

Description: Work is to generally include the removal and replacement of existing asphalt surfaces, tree grates, benches, sidewalks and pedestrian lightings.

Location: Liberty Heights Avenue

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	1,000	1,000
800 City Motor Vehicle Revenue Funds	0	0	0	0	100	0	200	300
Total	0	0	0	0	100	0	1,200	1,300

514-738 Local Resurfacing - Sector 1

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Variuos

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
800 City Motor Vehicle Revenue Funds	0	2,125	0	0	0	0	0	2,125
Total	0	2,125	0	0	0	0	0	2,125

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-739 Local Resurfacing - Sector 2

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Various

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	2,125	0	0	0	0	0	2,125
Total	0	2,125	0	0	0	0	0	2,125

514-740 Local Resurfacing - Sector 3

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Various

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	2,125	0	0	0	0	0	2,125
Total	0	2,125	0	0	0	0	0	2,125

514-741 Local Resurfacing - Sector 4

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Variuos

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	2,125	0	0	0	0	0	2,125
Total	0	2,125	0	0	0	0	0	2,125

514-742 Madison Avenue- Resurfacing

Description: Madison Avenue is to be resurfaced along with base repairs.

Location: Fallsway to Forrest

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-743 Hill Street

Description: Hill Street is to be repaired to include base repairs and resurfacing.

Location: Rose Lane

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

514-744 Lafayette Avenue

Description: Lafayette Avenue is to be resurfaced and is to include base repairs.

Location: Betalou to Monroe St.

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

514-745 Glengyle Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Park Heights to Reisterstown Road (3600 Block to 4000 Block)

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	356	0	0	0	0	0	356
Total	0	356	0	0	0	0	0	356

514-746 Clarinth Road

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Reisterstown Road to Park Heights Avenue

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	344	0	0	0	0	0	344
Total	0	344	0	0	0	0	0	344

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-747 Doverdale Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Glen Avenue to Devonshire Avenue

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	36	0	0	0	0	0	36
Total	0	36	0	0	0	0	0	36

514-748 Bancroft Road

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Cross Country Blvd. to Clarks Lane

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

514-749 Steele Road

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: 2400 Block to 2500 Block

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	120	0	0	0	0	0	120
Total	0	120	0	0	0	0	0	120

514-750 Hanson Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Woodcrest Avenue to Greenspring Avenue

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	208	0	0	0	0	0	208
Total	0	208	0	0	0	0	0	208

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-751 Sulgrave Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Highgate Drive to Bland Avenue

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	83	0	0	0	0	0	83
Total	0	83	0	0	0	0	0	83

514-752 Magnolia Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Manhattan Avenue to Northern Parkway

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	30	0	0	0	0	0	30
Total	0	30	0	0	0	0	0	30

514-753 Fallstaff Road

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Labyrinth Road to Clarks Lane/Sanzo

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	226	0	0	0	0	0	226
Total	0	226	0	0	0	0	0	226

514-754 Sulgrave Avenue (Cross Country Blvd. to Chilham Road)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Cross Contry Blvd. to Chilham Road

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	93	0	0	0	0	0	93
Total	0	93	0	0	0	0	0	93

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-755 Fieldcrest Road

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: 6900 Block

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	140	0	0	0	0	0	140
Total		0	140	0	0	0	0	0	140

514-756 Casadel Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: SW Baltimore

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	104	0	0	0	0	0	104
Total		0	104	0	0	0	0	0	104

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-047 Quarantine Road Landfill Expansion

Description: The funding will be utilized to create a mega-landfill with the merging of the existing Quarantine Road Landfill and the Millennium Landfill across the road from QRL.

Location: 5901 and 6100 Quarantine Road

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	1,000	0	0	21,000	0	0	22,000
Total	0	1,000	0	0	21,000	0	0	22,000

517-500 Solid Waste Facility Renovations

Description: Renovations are to be made to various Solid Waste facilities including administrative areas, locker rooms and restrooms, stairways and walkways, landscaping and paved areas. These improvements would enhance safety and operations at the facilities.

Location: Citywide

Impact on FY 2007 Operating Budget: 2

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	163	Zero	Zero	200	100	0	0	463
800 City Motor Vehicle Revenue Funds	0	100	100	200	100	0	0	500
Total	163	100	100	400	200	0	0	963

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-099 Small Storm Drain and Inlet Repairs

Description: Funds are to be used to make repairs to storm drains and inlets and to extend and modify the system as needed to insure adequate drainage.

Location: Various Locations

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	7,190	1,000	2,350	1,300	1,000	1,000	3,000	16,840
Total	7,190	1,000	2,350	1,300	1,000	1,000	3,000	16,840

520-100 Storm Water Drain - Safety Grates

Description: New storm water grates are to be installed along bicycle routes for safety purposes.

Location: City wide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

520-439 On Call Storm Drain Design/Engin. Service

Description: This project is for on call services of an engineering consulting firm to perform investigations, inspections, prepare designs and/or recommend improvements to existing storm drains.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	950	500	500	500	500	500	500	3,950
Total	950	500	500	500	500	500	500	3,950

520-450 Annapolis Road Storm Drain Improvements

Description: Upgrade storm drains at Annapolis Road in the City to alleviate persistent flooding. Construction of new drainage system to include storm drain pipes, inlets, manholes, and all associated appurtenances

Location: Annapolis Road south of Monroe Street Bridge, adjacent to Gwynns Falls

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-451 Fairmont Storm Drain Improvements

Description: Upgrade storm drains at the Fairmont area of West Baltimore in the City to alleviate flooding. Construction of new drainage system to include storm drain pipes, inlets, manholes, and all associated appurtenances.

Location: Fairmont area West Baltimore near Chesholm, Cedric, and Nortonia Roads

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

520-708 Storm Water Pumping Stations Improvements

Description: Improvements to the existing storm water pumping stations (Collgate St., Charles St., etc.) are needed to maintain performance and reliability for storm water control and management.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	200	1,000	0	0	0	1,200
Total	0	0	200	1,000	0	0	0	1,200

520-711 Emergency Flood Mitigation

Description: Project will provide for clearing and stabilizing streams and open channels within the City.

Location: Various

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	150	200	200	200	200	200	2,530	3,680
Total	150	200	200	200	200	200	2,530	3,680

520-712 Storm Drain Improvements , Spellman Road

Description: Upgrade storm drains at 3 locations: Auchentoroly Terrace, Spellman Road and Bedford Place in the City to alleviate persistent flooding. Construction of new drainage systems to include storm drain pipes, inlets, manholes and all associated appurtenances.

Location: Spellman Road

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	300	300	0	0	0	0	0	600
Total	300	300	0	0	0	0	0	600

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Public Markets

Amounts in Thousands

524-052 Baltimore Public Markets Improvements

Description: Five City markets are in need of essential improvements to roofs, HVAC, ventilation, steam coils, electrical systems, loading dock repairs, lighting, security cameras, drainage systems, floor tile, doors, painting and exterior repairs.

Location: 1700 Pennsylvania Ave, 1640 Aliceanna St, 1065 S Charles St, 26 S Arlington Ave, 2101 E Monument St

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	0	0	0	0
200	General Funds	0	630	400	650	550	700	425	3,355
Total		0	630	400	650	550	700	425	3,355

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-350 East Stony Run/Charles Street Culvert

Description: Funds are needed to reconstruct the upstream end of the arch culvert carrying East Stony Run under Charles Street.

Location: Easr Stony Run at Charles Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	600	1,500	0	0	0	0	0	2,100
Total	600	1,500	0	0	0	0	0	2,100

525-351 East Stony Run Open Channel Improvements

Description: Implement the construction of restoration alternatives for the stream and open channels with high erosion potential that threaten public and private property and post construction monitoring.

Location: East of Charles Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,700	300	0	0	0	0	0	2,000
Total	1,700	300	0	0	0	0	0	2,000

525-449 Jones Falls Debris Collector

Description: This project would result in the purchase and installation of several trash and debris collectors in the Jones Falls watershed.

Location: Jones Falls

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	0	600	150	600	150	600	2,300
Total	200	0	600	150	600	150	600	2,300

525-646 Stream & Watershed Restoration Study

Description: This project will develop three comprehensive stream and watershed restoration plans for targeted watersheds identified under the National Pollutant Discharge Elimination System permit for stormwater.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	400	100	100	100	100	100	100	1,000
Total	400	100	100	100	100	100	100	1,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-649 Lower Moore's Run Stream Restoration Project

Description: Unstable Herring Run Streams have degraded water quality, affected bio-habitats severely threatened public and private property due to bank erosion and lateral migration. This project will help the City meet its requirement under the NPDES permit.

Location: Moore's Run Stream between Radecke Ave. and Interstate I-895

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	200	0	0	2,000	2,200
Total	0	0	0	200	0	0	2,000	2,200

525-991 Maidens Choice Wetland Project 1 - Archbishop Keough High School

Description: Watershed Management Plan was developed for the Maiden Choice Run watershed as required by the NPDES permit for stormwater. The plan calls for the construction of a storm water treatment wetlands adjacent to a tributary to the Maidens Choice Run.

Location: Maidens Choice Run Tributary near Archbishop Keough High School

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

525-993 Watershed 263 Phase 1 Bio-retention

Description: This project is to design a bio-retention in the Poppleton/Hollins Street area to restore and revitalize the neighborhood and meet the NPDES permit for stormwater.

Location: Hollins Market Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
690 Other State Funds	70	0	0	0	0	0	0	70
800 City Motor Vehicle Revenue Funds	0	300	100	100	100	100	300	1,000
Total	70	300	100	100	100	100	300	1,070

525-994 Powder Mill Run Stream Restoration - Phase1

Description: This project is to stabilize the highly degraded stream in the Powdermill section of the City. The unstable stream degrades water quality, impairs the bio-habitat, streambank erosion threatens public and private property due to lateral bank erosion.

Location: Powder Mill Run Stream

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	0	2,000	0	200	0	2,400
Total	0	200	0	2,000	0	200	0	2,400

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-995 Biddison Run Stream Restoration - Phase II

Description: Design and construct the restoration alternatives for Biddison Run upstream of Moravia Road to stabilize the stream bank and prevent bank erosion and lateral migration.

Location: Biddison Run Stream Upstream of Moravia Road

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	200	0	2,000	200	0	2,400
Total		0	0	200	0	2,000	200	0	2,400

525-996 Green School Phase III

Description: This project removes excess pavement on school grounds replacing it with landscaping (e.g., shrubs and trees). The removal of pavement reduces stormwater runoff and promotes infiltration.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	100	0	100	0	100	0	300
Total		0	100	0	100	0	100	0	300

525-997 Lower Stony Run Stream Restoration- Phase II

Description: This project is to design and implement the next to last section of Stony Run stream identified in the watershed restoration plan required under the NPDES permit for stormwater.

Location: Stony Run Down Stream of Wyman Park Drive

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	0	200	0	2,000	0	2,200
Total		0	0	0	200	0	2,000	0	2,200

525-998 Western Run Stream Restoration - Phase I

Description: This project is to design and construct the stabilization of the stream channel of Western Run that has become unstable due to urbanization and encroachment by development in this area of the watershed.

Location: Western Run near Pimlico Road

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	200	0	2,000	150	200	150	0	2,700
Total		200	0	2,000	150	200	150	0	2,700

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-032 Claremont/Freedom Village Streets & Infrastructure

Description: The work includes the demolition and removal of outdated utilities & streets; installation of new sanitary lines, water mains, house connections, new streets and alleys & reconstruction of a portion of Clareway. For W/WW funds, see 551-403 & 557-101.

Location: 4312 Clareway and 4665 1/2 Freedomway

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301 Water Revenue Bonds	0	766	383	0	0	0	0	1,149
302 Waste Water Revenue Bonds	0	1,026	513	0	0	0	0	1,539
800 City Motor Vehicle Revenue Funds	900	6,849	3,371	0	0	0	0	11,120
Total	900	8,641	4,267	0	0	0	0	13,808

527-103 Fairfield Industrial Park: Vera Street

Description: Vera Street is to be reconstructed from Chesapeake Ave to about 250' north. Work to include resurfacing, curbs and sidewalks, utility adjustments, and other appurtenances such as lighting, signage and lane marking.

Location: Vera Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	50	500	0	550
Total	0	0	0	0	50	500	0	550

527-104 Fairfield Industrial Park: Fairfield Road

Description: Fairfield Road is to be reconstructed from Chesapeake Avenue to Carbon Avenue. Rreconstruction of roadway, curbs and sidewalks, work may include utility adjustments, and other appurtenances such as lighting, signage and lane markings

Location: Old Fairfield

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	150	1,500	0	0	0	1,650
Total	0	0	150	1,500	0	0	0	1,650

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-106 Canton Industrial Area: Newkirk Street

Description: Newkirk Street is to be rehabilitated from Keith Avenue to Boston St. Improvements will generally include the removal and replacement of existing asphalt surfaces. It may also include minor sub-base, curb and sidewalk repairs and other appurtenances.

Location: Newkirk St from Keith Ave to Boston St

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	2,952	0	0	0	2,952
800 City Motor Vehicle Revenue Funds	500	0	0	738	0	0	0	1,238
Total	500	0	0	3,690	0	0	0	4,190

527-108 Canton Industrial Area: Haven Street

Description: Haven Street is to be rehabilitated from Boston Street to its dead end. Improvements will generally include the removal and replacement of existing asphalt surfaces. It may also include minor sub-base, curb and sidewalk repairs and other appurtenances.

Location: Haven St between Boston St and deadend

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	250	Zero	0	0	0	0	0	250
Total	250	0	0	0	0	0	0	250

527-109 Canton Industrial Area: Newgate Avenue

Description: Newgate Avenue is to be rehabilitated from Vail Street to its dead end. Phase I is a simple resurfacing at Newgate/Newkirk intersection; Phase II is reconstruction to Vail Street.

Location: Newgate Ave between Vail St to deadend

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	100	0	0	0	200	2,000	0	2,300
Total	100	0	0	0	200	2,000	0	2,300

527-116 Haven Street (Monument St. to Boston Street)

Description: Reconstruction of Haven Street from Monument Street to dead end. In addition to reconstructing the roadway, curbs and sidewalks, work may include utility adjustments, and other appurtenances such as lighting, signage and lane markings.

Location: Haven St (Monument St to Dead End)

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,000	0	Zero	0	0	0	1,000
Total	0	1,000	0	0	0	0	0	1,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-139 Pennsylvania Avenue Main Street Improvements

Description: New sidewalks, street lights, street furniture, gateway signs, and resurfacing from MLK to North Avenue. This project is to be done in three phases. Phase I is from Mosher to Presstman Street.

Location: Pennsylvania Ave

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	Zero	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	310	750	0	0	0	0	0	1,060
Total	310	750	0	0	0	0	0	1,060

527-150 Wicomico Street (Scott to Monroe Streets)

Description: Resurfacing, sidewalk and curb repairs, landscaping, street trees, and new lighting are scheduled for Wicomico Street from Scott Street to Monroe Street for Carroll-Camden Industrial. FY 2005 between Scott and Bush Streets, FY 2006 Bush to Monroe.

Location: Scott Street to Monroe Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	650	0	650	0	0	0	0	1,300
Total	650	0	650	0	0	0	0	1,300

527-166 East Baltimore Redevelopment Area Street Improvements

Description: Various street improvements including: reconstruction, resurfacing, realignment, new streets, new sidewalks, street trees, landscaping, traffic calming, etc. are to be implemented as part of the East Baltimore redevelopment project.

Location: Various Locations

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	3,926	2,000	2,000	2,000	2,000	0	0	11,926
Total	3,926	2,000	2,000	2,000	2,000	0	0	11,926

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-169 Saratoga St. Streetscape (Eutaw to St. Paul)

Description: Resurfacing and streetscape improvements are scheduled for Saratoga Street from Eutaw Street to St. Paul Street as part of the Downtown Streetscape Program.
Elements include new poured sidewalks and curbs, pedestrian lighting, landscaping and furniture.

Location: Eutaw Street to St Paul - turning corner at Cathedral Street to Mulberry Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	300	0	0	0	0	0	0	300
506 Federal Highway Transportation Funds	0	Zero	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	250	Zero	0	0	0	0	0	250
Total	550	0	0	0	0	0	0	550

527-173 Downtown Pedestrian Lighting

Description: As part of the Downtown Streetscape Program, pedestrian lights are to be installed in heavily used areas not needing new sidewalks and repaved streets.

Location: Charles/Calvert/Light between Lombard and Pratt and Water Street East of Market Place

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

527-174 Preston Gardens Infrastructure Improvements

Description: Infrastructure improvements to include the reconstruction of sidewalks, the grand stairs and the fountains are needed as part of the Central Business District master plan to enhance this key Downtown green space. See 607-004.

Location: St. Paul Place between Saratoga and Centre streets

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	250	Zero	0	0	0	0	0	250
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total	250	0	0	0	0	0	0	250

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-175 Bicycle Network Strategy

Description: A study is needed to provide a comprehensive review of the City street system to determine the best location for a bicycle network for Baltimore that will identify links to schools, neighborhoods, parks and employment areas via bike trails.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
590 Other Federal Funds	87	0	0	0	0	0	0	87
800 City Motor Vehicle Revenue Funds	300	700	1,055	0	0	0	0	2,055
Total	387	700	1,055	0	0	0	0	2,142

527-176 Jones Falls/Inner Harbor Trail and Pedestrian Improvements

Description: This project continues the construction of the Jones Falls Trail system from Penn Station south to the Inner Harbor, also making connections to the west side of the harbor and the Gwynns Falls Trail at the Science Center.

Location: Mount Vernon to Inner Harbor

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	4,240	0	0	0	0	0	0	4,240
800 City Motor Vehicle Revenue Funds	460	250	250	0	0	0	0	960
Total	4,700	250	250	0	0	0	0	5,200

527-186 Commercial District Street Lights/Landscaping

Description: Funds are to be used for new or additional street lights and landscaping in anticipation of SNAP planning efforts for the commercial districts in Brooklyn Curtis Bay, Howard Park, Park Heights and Coldspring Lane, 31st and 32nd Streets.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	587	200	200	200	200	200	200	1,787
Total	587	200	200	200	200	200	200	1,787

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-200 Star Spangled Heritage Trails- Phases IV/V

Description: Complete design and installation of Phases IV/V of the Heritage Trails, a system of interpretive and site signs, integrated with the Downtown Pedestrian Wayfinding System, from the Inner Harbor Visitor Center to Federal Hill and Westside.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	50	0	0	0	0	0	0	50
690 Other State Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	480	250	250	250	250	200	200	1,880
Total	530	250	250	250	250	200	200	1,930

527-201 Water Taxi Landing and Destination Signage

Description: Complete design and construction for new water taxi landing and destination signage for 14 water taxi landings to consist of land-oriented and water-oriented elements.

Location: Various

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
801 Motor Vehicle Revenue Fund Debt Restructuring	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

527-212 Inner Harbor Pedestrian Wayfinding

Description: Fabricate and install wayfinding signs in the Inner Harbor, bounded by Pratt Street, Light Street, Central Avenue and Federal Hill. Sign design would replicate wayfinding signs in downtown, Mt. Vernon and the West Side.

Location: Inner Harbor

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	450	100	0	0	0	0	0	550
Total	450	100	0	0	0	0	0	550

527-214 Calvert Street- Streetscape (Baltimore to Monument)

Description: Resurfacing, street lights and sidewalk repair from Baltimore Street to Monument.

Location: From Baltimore to Monument

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	1,530	0	0	0	1,530
800 City Motor Vehicle Revenue Funds	0	0	170	170	0	0	0	340
Total	0	0	170	1,700	0	0	0	1,870

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-216 Fayette Street- Streetscape (MLK to JFX)

Description: Resurfacing, streetlights and sidewalk repair as needed.

Location: MLK to JFX

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	Zero	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	Zero	360	0	0	0	0	360
Total	0	0	360	0	0	0	0	360

527-217 Howard Street - Streetscape (Pratt to Centre)

Description: Resurface, streetlights and sidewalk repair as needed.

Location: Pratt to Centre

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	240	0	2,400	0	0	2,640
Total	0	0	240	0	2,400	0	0	2,640

527-218 Lexington Street- Streetscape (Park to Liberty)

Description: Phase III of streetscape along the old Lexington Mall.

Location: Park to Liberty

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	650	0	0	0	0	650
Total	0	0	650	0	0	0	0	650

527-219 Lexington Street - Streetscape (Charles to JFX)

Description: Mill, resurface, base repair and pedestrian lights.

Location: Charles to JFX

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	1,000	0	0	0	0	1,100
Total	0	100	1,000	0	0	0	0	1,100

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-220 Saratoga Street- Streetscape (St. Paul to JFX)

Description: Mill, resurface, base repair, pedestrian lights, sidewalk repair.

Location: St. Paul to JFX

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	75	750	0	0	0	825
Total	0	0	75	750	0	0	0	825

527-222 Liberty Street - Streetscape (Fayette to Saratoga)

Description: Pedestrian lights and sidewalk repair (Liberty Street was resurfaced in 2005).

Location: Fayette to Saratoga

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	0	0	300	0	0	300
Total	0	0	0	0	300	0	0	300

527-223 Eutaw Street- Streetscape (Pratt to Baltimore)

Description: Complete streetscape including resurface, pedestrian lights, sidewalks, street furniture and base repair as needed.

Location: Pratt to Baltimore

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	141	1,418	0	0	0	0	1,559
Total	0	141	1,418	0	0	0	0	1,559

527-224 Water Street -Streetscape (Market to Custom House)

Description: Complete streetscape including resurfacing, pedestrian lights, sidewalks, street furniture.

Location: Market to Custom House

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-225 Gay Street -Streetscape (Pratt to JFX)

Description: Mill and resurface and add pedestrain lighting as necessary as part of the overall program to upgrade Downtown streets. FY 2006 funds were for design.

Location: Pratt to JFX

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	121	250	0	0	0	0	0	371
Total	121	250	0	0	0	0	0	371

527-226 Chase Street -Streetscape (Howard to Biddle)

Description: Mill, resurface, base repair, pedestrian lights as part of comprehensive Mount Vernon streetscaping and street resurfacing. FY 2006 funds were for design.

Location: Howard to Biddle

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	73	730	0	0	0	0	0	803
Total	73	730	0	0	0	0	0	803

527-227 Read Street - Streetscape (MLK to Fallsway)

Description: Mill, resurface, pedestrian lights as part of comprehensive Mount Vernon streetscaping and street resurfacing. FY 2006 funds are for design.

Location: MLK to Fallsway

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	135	1,000	0	0	0	0	0	1,135
Total	135	1,000	0	0	0	0	0	1,135

527-229 Baltimore Street - Infrastructure/Utility (MLK to Charles)

Description: Mill, resurface, base repair, pedestrian lights, sidewalk repair.

Location: MLK to Charles

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	1,760	0	0	1,760
800 City Motor Vehicle Revenue Funds	0	500	0	0	240	0	0	740
Total	0	500	0	0	2,000	0	0	2,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-230 Cathedral Street -Infrastructure/Utility (Chase to Mt. Royal)

Description: Mill, resurface, base repair, pedestrian lights, sidewalk repair as part of comprehensive Mount Vernon streetscaping and street resurfacing. FY 2006 funds were for design.

Location: Chase to Mt. Royal

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	75	750	0	0	0	0	0	825
Total	75	750	0	0	0	0	0	825

527-300 Biddle Street Connector - Infrastructure/Utility (Orangeville)

Description: Resurface and sidewalk replacement that is needed in support of the construction of the new Central Garage at 3800 E. Biddle Street.

Location: Orangeville

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

527-301 Broening Highway - Infrastructure/Utility (Canton Industrial Area)

Description: Complete reconstruction of Broening Highway from Holabird Avenue to City/County line. This road is a major industrial route serving the Port of Baltimore, Canton Industrial Area and the Holabird Business Park.

Location: Canton Industrial Area

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	3,200	0	0	3,200
800 City Motor Vehicle Revenue Funds	0	0	0	400	400	0	0	800
Total	0	0	0	400	3,600	0	0	4,000

527-302 Hopkins Bayview -- BioScience/Mason F. Lord Drive

Description: New construction of Mason F. Lord Drive from Lombard Street into Bayview Campus -- to be built in three phases. This project is in support of the construction of a new NIH facility.

Location: Lombard Street south 500 feet

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	610	850	400	0	0	1,860
Total	0	0	610	850	400	0	0	1,860

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-303 Charles Street - Streetscape (North to 23rd)

Description: Mill, resurface, base repair, pedestrian lights, sidewalk repair. This portion of Charles Street connects Charles Village and the Station North Arts and Entertainment District and will support lefforts to spur development.

Location: North to 23rd

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	910	0	0	0	0	910
800 City Motor Vehicle Revenue Funds	0	110	90	0	0	0	0	200
Total	0	110	1,000	0	0	0	0	1,110

527-305 Keswick -Streetscape (28th to 36th)

Description: Mill, resurface and pedestrian lights to support the 36th St. Main Street activities.

Location: 28th to 36th

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	Zero	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	140	Zero	0	0	0	0	0	140
Total	140	0	0	0	0	0	0	140

527-306 New Street -- Orangeville - Infrastructure/ Utility (Biddle to Chase)

Description: Orangeville - connection of 3800 E. Biddle and 4100 E. is essentially a resurfacing of an already existing connection and will be used to help reduce truck traffic through the Orangeville Neighborhood.

Location: Orangeville

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	15	150	0	0	0	0	0	165
Total	15	150	0	0	0	0	0	165

527-307 New Street- Infrastructure/ Utility (Haven to Chase)

Description: Orangeville - Block 6189 - to extend the 800 block of N. Haven Street from Ashland Avenue north to the 4000 block of East Chase Street.

Location: Orangeville

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	140	1,260	0	0	1,400
Total	0	0	0	140	1,260	0	0	1,400

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-308 Washington Blvd. -Streetscape (Cross to MLK)

Description: Main Street streetscape - resurface, sidewalks, street lights and street furniture.

Location: Cross to MLK

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	165	1,000	0	0	0	0	1,165
Total	0	165	1,000	0	0	0	0	1,165

527-310 Future Development Projects Infrastructure/Utility

Description: Construct new streets, utilities and streetlights to serve major redevelopment projects.

Location: Fells Point

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	1,000	2,500	3,500	2,500	2,500	12,000
Total	0	0	1,000	2,500	3,500	2,500	2,500	12,000

527-311 Central Garage Relocation New Facilities Const. (Biddle Street)

Description: DPW is relocating its Central Garage, now on Dickman Street, to 3800 E. Biddle Street. Additional funds are needed to fund truck wash and other transportation related functions.

Location: 3800 Biddle Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

527-312 Inner Harbor - Infrastructure/ Utility (Inner Harbor)

Description: Promenade replacement, streetlight upgrades, street resurfacing in the Inner Harbor

Location: Inner Harbor

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	1,000	1,000	1,000	1,000	1,000	5,500
Total	0	500	1,000	1,000	1,000	1,000	1,000	5,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-313 Madison Avenue - Infrastructure/ Utility (Howard to Calvert)

Description: Mill, resurface, pedestrian lights, base repair, sidewalk repair.

Location: Howard to Calvert

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	1,320	0	0	0	1,320
800 City Motor Vehicle Revenue Funds	0	0	150	180	0	0	0	330
Total	0	0	150	1,500	0	0	0	1,650

527-314 Monument Street - Infrastructure/ Utility (Howard to Cathedral)

Description: Mill, resurface, pedestrian lights, base repair and sidewalk repair.

Location: Howard and Cathedral

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	1,320	0	1,320
800 City Motor Vehicle Revenue Funds	0	0	0	0	150	180	0	330
Total	0	0	0	0	150	1,500	0	1,650

527-315 Industrial Areas Resurfacing (Job Order Contracts) - Infrastructure (City-wide)

Description: Funds for resurfacing of industrial area streets on an emergency and as-needed basis to assist with business retention, expansion or attraction.

Location: City-wide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	400	1,400	650	1,900	1,900	6,750
Total	0	500	400	1,400	650	1,900	1,900	6,750

527-316 St. Paul Street (Charles Village College Town Project) - streetscape (30th to 34th)

Description: Full streetscape from 30th to 34th Street to support \$130 million redevelopment in the 3200 and 3300 blocks of St. Paul Street.

Location: 30th to 34th Street

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-318 Main Street/Commercial Districts Signage

Description: Funds will be used to improve signage, including gateway signs, along Main Street and Commercial Districts that are in SNAP areas, Healthy Neighborhoods, and/or along major Gateways.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	25	Zero	50	50	50	50	50	275
Total	25	0	50	50	50	50	50	275

527-319 Potee Garrett Access Road

Description: Provide improved access to 18 acre Potee-Garrett site to facilitate redevelopment and lessen neighborhood impacts of new traffic generated.

Location: Brooklyn

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	100	1,000	0	0	0	1,100
Total	0	0	100	1,000	0	0	0	1,100

527-320 Fairfield Industrial Park: Shell Road

Description: Shell Road is to be reconstructed from Frankfort Avenue to Patapsco Road. Improvements will generally include reconstruction of roadway, curbs, utility adjustments.

Location: Fairfield

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	350	3,500	0	0	0	3,850
Total	0	0	350	3,500	0	0	0	3,850

527-321 Fairfield Industrial Park: Fairfield Road

Description: Fairfield Road is to be rehabilitated from Chesapeake Avenue and Northbridge Road. Improvements will generally include removal and replacement of existing asphalt surfaces, minor sub-base, curb and sidewalk repairs and other appurtenances.

Location: Fairfield

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	170	1,700	0	0	1,870
Total	0	0	0	170	1,700	0	0	1,870

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-322 Fairfield Industrial Park: Patapsco Road

Description: Patapsco Road is to be rehabilitated from Curtis Avenue to Fairfield Road. Improvements will generally include removal and replacement of existing asphalt surfaces, minor sub-base, curb and sidewalk repairs and other appurtenances.

Location: Fairfield

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	170	1,700	0	0	1,870
Total	0	0	0	170	1,700	0	0	1,870

527-323 Key Highway/ Inner Harbor Intersection

Description: To install new ADA approved islands, pedestrain friendly cross walks with stamped concrete, pedestrain lights, and signage at the Light Street/ Key Highway intersection.

Location: Inner Harbor

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	500	0	0	0	0	600
Total	0	100	500	0	0	0	0	600

527-324 Harbor East

Description: To resurface streets and install sidewalks and streetscape around Parcels B and P in accordance with the City's 1990 development agreement with the developer.

Location: Harbor East

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	950	0	900	0	0	0	1,850
Total	0	950	0	900	0	0	0	1,850

527-325 Eutaw Street

Description: Mill, resurface, base repair and pedestrian lights from Fayette to Saratoga Streets.

Location: West Side

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	200	1,000	0	0	0	1,200
Total	0	0	200	1,000	0	0	0	1,200

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-326 Eutaw & Fayette Intersection

Description: Repair & resurface sunken road surface along Eutaw and Fayette streets.

Location: Eutaw & Fayette Intersection

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

527-327 Liberty St (Fayette to Hopkins Place)

Description: Mill, resurface, base repair, pedestrian lights, sidewalk repair.

Location: Liberty St - Fayette to Hopkins Place

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	200	1,400	0	0	0	1,600
Total	0	0	200	1,400	0	0	0	1,600

527-328 Pierce St

Description: Alley need resurfacing Maish auto center moving to area and will utilize alley for service.

Location: Alley between Franklin & Mulberry St

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	200	500	0	0	0	700
Total	0	0	200	500	0	0	0	700

527-329 1915 Annapolis Drainage

Description: During heavy rainfall the 1900 block of Annapolis Rd experiences severe flooding.

Location: 1915 Annapolis Rd

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-330 Seton Business Park (Light Poles)

Description: Replacement of light poles.

Location: Seton Business Park

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	100	400	0	0	0	500
Total	0	0	100	400	0	0	0	500

527-493 Uplands Redevelopment Site Infrastructure

Description: The 52-acre site has an existing vacant 970-unit apartment complex being redeveloped under a Master Plan which calls for a gateway boulevard, landscaping, new sidewalks, lighting, public park, plazas to encourage pedestrian traffic and a neighborhood feel.

Location: Edmondson Village

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	750	750	750	750	0	3,000
402 Water Utility Funds	0	0	554	554	554	554	0	2,216
800 City Motor Vehicle Revenue Funds	1,790	700	4,946	4,946	5,000	5,000	0	22,382
Total	1,790	700	6,250	6,250	6,304	6,304	0	27,598

527-626 Brighton Infrastructure Improvements

Description: Funds will be used to cover infrastructure related costs associated with the development of this site for new homes.

Location: Patterson & Wabash Avenue

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,000	0	0	0	0	0	1,000
Total	0	1,000	0	0	0	0	0	1,000

527-627 Park Circle Intersection Improvements

Description: A new intersection pattern is necessary to address problems with existing traffic patterns.

Location: Park Circle

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,000	0	0	1,500	1,500	0	4,000
Total	0	1,000	0	0	1,500	1,500	0	4,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-628 Area Master Plan Local Resurfacing - Madison Square

Description: Funds will be used to resurface priority streets in accordance with the Madison Square Area Master Plan.

Location: Biddle Street (North), Broadway (East), Madison (South), Central (West)

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

527-629 North Avenue Streetscape

Description: Various street improvements including resurfacing, alignment, sidewalk repair, landscaping and traffic calming etc. are to be implemented.

Location: North Avenue from St Paul to Homewood.

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	126	1,500	0	0	1,626
Total	0	0	0	126	1,500	0	0	1,626

527-630 Midtown SNAP Pedestrian Improvements

Description: Funds will be used to improve pedestrian access in various locations throughout Midtown SNAP.

Location: North & Mt. Royal, North & Park, Charles and Oliver, Howard & Park, Howard & Biddle

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	1,000	0	0	0	0	1,500
Total	0	500	1,000	0	0	0	0	1,500

527-631 43rd Street Resurfacing

Description: Funds are needed for resurfacing and base repairs.

Location: Old York Road to Alameda

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: National Aquarium

Amounts in Thousands

529-057 Aquarium - Pier 3 HVAC System Infrastructure Upgrade

Description: The National Aquarium is to replace the air handling units and ductwork in the Pier 3 building and replace the inefficient heating system with on-site gas fed boilers.
Funds are also need to make infrastructure improvements.

Location: 501 E. Pratt Street, Pier 3 Building

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	4,000	750	Zero	Zero	0	0	0	4,750
Total		4,000	750	0	0	0	0	0	4,750

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-233 Wastewater Collection System - Annual Improvements

Description: Funds are needed for an on-going capital maintenance program for collection systems.

Location: Various Locations

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302	Waste Water Revenue Bonds	3,993	1,000	1,000	Zero	Zero	Zero	Zero	5,993
401	Waste Water Utility Funds	318	0	0	1,000	1,000	1,000	1,000	4,318
902	County Grants	5,771	1,000	1,000	1,000	1,000	1,000	1,000	11,771
Total		10,082	2,000	2,000	2,000	2,000	2,000	2,000	22,082

551-401 Sewer Replacement Projects

Description: This on-going program makes available capital funds for unscheduled replacement and improvements to sewers.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302	Waste Water Revenue Bonds	9,381	0	0	0	0	0	0	9,381
401	Waste Water Utility Funds	4,550	2,000	2,000	2,000	2,000	2,000	2,000	16,550
Total		13,931	2,000	2,000	2,000	2,000	2,000	2,000	25,931

551-403 Small Sewer Extensions and Improvements

Description: Funds are needed for small sewer extensions and improvements such as those needed to connect existing dwellings to the sewage system.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1,082	0	0	0	0	0	0	1,082
401	Waste Water Utility Funds	3,500	0	750	750	750	750	750	7,250
Total		4,582	0	750	750	750	750	750	8,332

551-404 Infiltration / Inflow Correction Program

Description: Funds are needed for a Department of Public Works on-going program designed to detect and correct the infiltration / inflow of clear water into sanitary sewers.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302	Waste Water Revenue Bonds	15,424	Zero	Zero	Zero	Zero	Zero	Zero	15,424
401	Waste Water Utility Funds	125	2,000	2,000	2,000	2,000	2,000	2,000	12,125
Total		15,549	2,000	2,000	2,000	2,000	2,000	2,000	27,549

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-410 Improvements to Herring Run Interceptor- Phase 1 SC 836

Description: Funds are needed for study, design, and construction of app. 24,000 LF of the Herring Run Interceptor Sewer.

Location: High Level Sewer Shed

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1,100	1,550	0	10,850	14,570	0	0	28,070
902	County Grants	0	950	0	6,650	8,930	0	0	16,530
Total		1,100	2,500	0	17,500	23,500	0	0	44,600

551-440 Hawkins Point Sewerage Study

Description: Funds are needed to study and design a new public sewer system in the Hawkins Point area to connect to the Baltimore collection/conveyance system. Also includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Design.

Location: Hawkins Point Area

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302	Waste Water Revenue Bonds	5,254	2,000	0	0	0	0	0	7,254
Total		5,254	2,000	0	0	0	0	0	7,254

551-444 Eastern Avenue Pump Station Improvements

Description: Funds are needed to construct improvements to the Eastern Avenue Pump Station due the age and condition of the facility.

Location: Eastern Avenue

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302	Waste Water Revenue Bonds	11,000	7,000	0	0	0	0	0	18,000
Total		11,000	7,000	0	0	0	0	0	18,000

551-526 Back River Digester Renovations SC-8526

Description: Funds are needed for the sealing and structural repair of concrete of two digesters for the storage of digested sludge. Construct Acid Phase Reactor (APR) Tank, additional GBTs, and Equalization Tank.

Location: 8201 Eastern Ave

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302	Waste Water Revenue Bonds	3,288	0	17,500	0	0	0	27,500	48,288
902	County Grants	3,279	0	17,500	0	0	0	27,500	48,279
Total		6,567	0	35,000	0	0	0	55,000	96,567

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-528 Patapsco WWTP - Enhanced Nutrient Removal - Proj 877

Description: Funds are needed for the design and construction of all facilities required for Enhanced Nutrient Removal (ENR) at Patapsco Wastewater Treatment Plant if required and funded by State grant funds.

Location: Patapsco WWTP

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,734	0	6,400	6,400	0	0	0	15,534
690 Other State Funds	9,500	0	80,000	80,000	0	0	0	169,500
902 County Grants	5,811	0	13,600	13,600	0	0	0	33,011
Total	18,045	0	100,000	100,000	0	0	0	218,045

551-533 Annual Facilities Improvements

Description: Funds are needed to rehabilitate, repair, and/or replace wastewater facility systems to maintain the operational function and performance reliability of aging systems.

Location: Various Locations

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	3,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
902 County Grants	3,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
Total	6,000	2,000	2,000	2,000	2,000	2,000	2,000	18,000

551-557 Enhanced Nutrient Removal at Back River WWTP

Description: Funds are needed for the design and modifications to existing Biological Nutrient Removal (BNR) Facilities to optimize the removal of ammonia and nitrogen from the Back River Wastewater Treatment Plant effluent. (SC-802 Secondary Clarifier Improvements)

Location: 8201 Eastern Blvd

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,450	0	0	0	0	0	0	1,450
690 Other State Funds	2,900	0	75,000	125,000	0	0	0	202,900
902 County Grants	1,450	0	0	0	0	0	0	1,450
Total	5,800	0	75,000	125,000	0	0	0	205,800

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-561 Primary Tank Renovations - SC-829

Description: Funds are needed for the renovation of Primary Settling Tank Nos. 3,4,5,6,7 at the Back River Wastewater Treatment Plant.

Location: 8201 Eastern Blvd

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	750	0	7,500	0	0	0	0	8,250
902 County Grants	750	0	7,500	0	0	0	0	8,250
Total	1,500	0	15,000	0	0	0	0	16,500

551-569 Urgent Sanitary A/E Services

Description: Funds are needed for the rehabilitation, investigation and design of sanitary sewers at various locations.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,500	750	0	2,250	0	2,250	0	7,750
Total	2,500	750	0	2,250	0	2,250	0	7,750

551-604 Stony Run Interceptor and Pumping Station SC 819R, SC 838, SC 839, SC 847

Description: Funds are needed to construct a 20 mgd PS near Sisson Street and 28th Street, install approx. 2,100 ft of force main, rehabilitate approx. 18,200 ft. of 12" to 21" and construct approx. 8,300 ft. of 15" to 60" San. Sewers. Subj. to EPA/MDE Consent Decree

Location: Lower Jones Falls Sewershed

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	39,079	19,100	0	0	0	0	0	58,179
902 County Grants	1,841	900	0	0	0	0	0	2,741
Total	40,920	20,000	0	0	0	0	0	60,920

551-606 Rehab of Existing Jones Falls Force Main / Pressure Sewer

Description: Funds are needed for the rehabilitation of the existing Jones Falls Force Main and Pressure Sewer. Subject to EPA/MDE Consent Decree.

Location: Upper Jones Falls Sewershed

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	0	343	2,244	0	0	2,587
902 County Grants	0	0	0	657	4,291	0	0	4,948
Total	0	0	0	1,000	6,535	0	0	7,535

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-609 Southwest Diversion Pressure Sewer Improvements

Description: Funds are needed for improvements to the existing pressure sewer. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
302 Waste Water Revenue Bonds	980	1,600	0	0	0	0	0	2,580
902 County Grants	1,520	2,400	0	0	0	0	0	3,920
Total	2,500	4,000	0	0	0	0	0	6,500

551-611 Sewer System Rehabilitation Program - Low Level Sewershed

Description: Funds are needed for the rehabilitation, repair, and replacement of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Low Level Sewershed

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
302 Waste Water Revenue Bonds	0	0	0	1,737	0	7,237	7,237	16,211
902 County Grants	0	0	0	63	0	263	263	589
Total	0	0	0	1,800	0	7,500	7,500	16,800

551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Main Outfall Sewershed

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
302 Waste Water Revenue Bonds	0	0	0	0	1,934	0	3,424	5,358
902 County Grants	0	0	0	0	466	0	826	1,292
Total	0	0	0	0	2,400	0	4,250	6,650

551-613 Sewer System Evaluation Program - Main Outfall Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Main Outfall Sewershed

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
302 Waste Water Revenue Bonds	0	0	7,042	0	0	0	0	7,042
902 County Grants	0	0	1,358	0	0	0	0	1,358
Total	0	0	8,400	0	0	0	0	8,400

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Dundalk Sewershed

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1,500	0	0	1,185	0	0	1,659	4,344
902	County Grants	0	0	0	315	0	0	441	756
Total		1,500	0	0	1,500	0	0	2,100	5,100

551-616 Sewer System Rehabilitation Program - Patapsco Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Patapsco Sewershed

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	0	0	0	0	0	2,870	2,870
902	County Grants	0	0	0	0	0	0	330	330
Total		0	0	0	0	0	0	3,200	3,200

551-617 Sewer System Evaluation Program - Patapsco Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Patapsco Sewershed

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	0	6,189	0	0	0	0	6,189
902	County Grants	0	0	711	0	0	0	0	711
Total		0	0	6,900	0	0	0	0	6,900

551-619 Sewer System Evaluation Program - Low Level Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Low Level Sewershed

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	20,554	0	0	0	0	0	20,554
902	County Grants	0	746	0	0	0	0	0	746
Total		0	21,300	0	0	0	0	0	21,300

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-620 Sewer System Rehabilitation Program - High Level Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: High Level Sewershed

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	0	1,800	0	0	8,000	9,800
Total	0	0	0	1,800	0	0	8,000	9,800

551-621 Sewer System Evaluation Program - High Level Sewershed

Description: Funds are needed for the inspection, evaluation, and analysis of wastewater collection and conveyance systems. Subject to EPA/MDE Consent Decree.

Location: High Level Sewershed

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	14,100	0	0	0	0	0	14,100
Total	0	14,100	0	0	0	0	0	14,100

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	0	1,127	0	0	6,008	7,135
902 County Grants	0	0	0	373	0	0	1,992	2,365
Total	0	0	0	1,500	0	0	8,000	9,500

551-623 Sewer System Evaluation Program - Gwynns Falls Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	9,463	0	0	0	0	0	9,463
902 County Grants	0	3,137	0	0	0	0	0	3,137
Total	0	12,600	0	0	0	0	0	12,600

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Herring Run Sewershed

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,137	0	0	0	0	11,447	11,447	25,031
902 County Grants	113	0	0	0	0	1,253	1,253	2,619
Total	2,250	0	0	0	0	12,700	12,700	27,650

551-626 Sewer System Rehabilitation Program - Jones Falls Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Jones Falls Sewershed

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,300	0	0	0	10,081	10,081	10,081	32,543
902 County Grants	0	0	0	0	1,619	1,619	1,619	4,857
Total	2,300	0	0	0	11,700	11,700	11,700	37,400

551-627 Wet Weather Program

Description: Funds are needed for the Compliance Program under the draft SSO/CSO Consent Decree.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	16,800	4,950	0	4,950	0	4,950	0	31,650
902 County Grants	200	50	0	50	0	50	0	350
Total	17,000	5,000	0	5,000	0	5,000	0	32,000

551-681 Wastewater Facilities Security Improvements

Description: Funds are needed to evaluate the existing security levels and assess requirements of upcoming Federal regulations for the Bureau's wastewater treatment facilities.

Location: Back River and Patapsco WWTPs

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	250	2,500	0	0	0	0	0	2,750
902 County Grants	250	2,500	0	0	0	0	0	2,750
Total	500	5,000	0	0	0	0	0	5,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-683 Rehabilitation of Patapsco WWTP Gravity Sludge Thickeners

Description: Funds are needed to rehabilitate and/or replace the mechanical drives, structural steel elements of the sludge collector arms, and reinforced concrete repair work associated with the rehabilitation of the gravity sludge thickeners at the Patapsco WWTP.

Location: Patapsco WWTP

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	160	1,600	0	0	0	0	0	1,760
902 County Grants	340	3,400	0	0	0	0	0	3,740
Total	500	5,000	0	0	0	0	0	5,500

551-684 Patapsco Improvements to Existing Facilities

Description: Funding is needed for the renovation of existing Reactor facilities at the Patapsco Wastewater Treatment Plant. (These existing facilities are outside of the scope of the Enhanced Nutrient Removal project)

Location: Patapsco WWTP

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	320	0	2,560	0	0	0	2,880
902 County Grants	0	680	0	5,440	0	0	0	6,120
Total	0	1,000	0	8,000	0	0	0	9,000

551-685 Back River WWTP Scum Facilities Improvements

Description: Funds are needed for the renovation of scum and grease handling facilities at the Back River Wastewater Treatment Plant.

Location: 8201 Eastern Blvd.

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	500	0	4,000	0	0	0	4,500
902 County Grants	0	500	0	4,000	0	0	0	4,500
Total	0	1,000	0	8,000	0	0	0	9,000

551-752 McComas St Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design and construct improvements to the McComas Street Pump Station Force Main due to a number of emergency repairs.

Location: McComas Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	200	0	650	0	0	0	0	850
Total	200	0	650	0	0	0	0	850

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-753 Locust St Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Locust Street Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Locust Street

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	200	700	0	0	0	0	0	900
Total	200	700	0	0	0	0	0	900

551-754 Quad Ave Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Quad Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Quad Ave

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	145	0	470	0	0	0	615
902 County Grants	0	55	0	180	0	0	0	235
Total	0	200	0	650	0	0	0	850

551-755 Dundalk Ave Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Dundalk Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Dundalk Ave

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	322	0	643	0	0	0	965
902 County Grants	0	178	0	357	0	0	0	535
Total	0	500	0	1,000	0	0	0	1,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-756 Brooklyn Ave Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Brooklyn Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Brooklyn Ave

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	494	0	0	0	0	0	494
902	County Grants	0	6	0	0	0	0	0	6
Total		0	500	0	0	0	0	0	500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-031 Water Distribution System - Improvements

Description: Funds are needed to repair or replace water system appurtenances that are old, broken or damaged. These improvements are to be done on a contractual basis.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301	Water Revenue Bonds	5,391	2,000	2,000	2,000	2,000	2,000	2,000	17,391
402	Water Utility Funds	85	0	0	0	0	0	0	85
902	County Grants	7,532	2,000	2,000	2,000	2,000	2,000	2,000	19,532
Total		13,008	4,000	4,000	4,000	4,000	4,000	4,000	37,008

557-099 Mapping Program - Water Supply System

Description: This project is to continue the DPW GIS system development by providing updated and additional water utilities information such as construction dates, material manufacturer, etc.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	92	0	0	0	0	0	0	92
301	Water Revenue Bonds	900	0	0	0	0	0	0	900
402	Water Utility Funds	4,589	0	0	0	0	0	0	4,589
902	County Grants	0	2,000	0	0	0	0	0	2,000
Total		5,581	2,000	0	0	0	0	0	7,581

557-100 Water Infrastructure Rehabilitation

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301	Water Revenue Bonds	28,085	10,000	7,750	8,750	4,750	5,750	3,750	68,835
402	Water Utility Funds	0	0	2,250	1,250	5,250	4,250	6,250	19,250
902	County Grants	224	0	0	0	0	0	0	224
Total		28,309	10,000	10,000	10,000	10,000	10,000	10,000	88,309

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-101 Water Mains - Installation

Description: Funds are needed to install water mains as needed to provide adequate water pressure and flows to serve users and fight fires. Such work will be performed in conjunction with work required by other city agencies such as the Dept. of Transportation.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301	Water Revenue Bonds	9,738	0	0	0	0	0	0	9,738
402	Water Utility Funds	92	2,000	2,000	2,000	2,000	2,000	2,000	12,092
902	County Grants	4,500	1,000	5,500	1,000	1,000	1,000	1,000	15,000
Total		14,330	3,000	7,500	3,000	3,000	3,000	3,000	36,830

557-130 Water System Cathodic Protection

Description: This program will monitor the effects the light and heavy rail systems and other corrosive sources have on the water distribution system. The work will be performed by city personnel or by consultants.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301	Water Revenue Bonds	1,481	334	334	334	334	334	334	3,485
402	Water Utility Funds	546	0	0	0	0	0	0	546
902	County Grants	679	166	166	166	166	166	166	1,675
Total		2,706	500	500	500	500	500	500	5,706

557-133 Meter Replacement Program

Description: Aging water meters throughout the Baltimore metropolitan area are to be replaced with automated meter technology, and in-house meters are to be converted to outside pit settings. This program is also to include large meter testing, repair and replacement.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301	Water Revenue Bonds	5,708	0	0	0	0	0	0	5,708
402	Water Utility Funds	5,875	2,000	500	2,000	500	2,000	500	13,375
902	County Grants	7,896	2,000	500	2,000	500	2,000	500	15,396
Total		19,479	4,000	1,000	4,000	1,000	4,000	1,000	34,479

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-300 Water Facilities - Annual Improvements

Description: Funds are needed for the repair and maintenance of water treatment and conveyance facilities as required that result from unanticipated failures of equipment, operating systems or facilities.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301 Water Revenue Bonds	5,795	915	915	915	915	915	915	11,285
402 Water Utility Funds	0	0	0	0	0	0	0	0
902 County Grants	3,359	585	585	585	585	585	585	6,869
Total	9,154	1,500	1,500	1,500	1,500	1,500	1,500	18,154

557-312 Montebello Plants Combined Filtration

Description: Filtration Plants constructed in the early 20th century need major upgrades to existing filter boxes and controls.

Location: 3901 Hillen Rd

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301 Water Revenue Bonds	2,492	0	0	74,588	0	0	0	77,080
902 County Grants	1,639	0	0	47,687	0	0	0	49,326
Total	4,131	0	0	122,275	0	0	0	126,406

557-400 Valve and Hydrant Replacement - Annual

Description: Funds are needed to repair or replace water valves, fire hydrants, and the cleaning and lining of related piping that is broken or damaged on an urgent "as-needed" basis.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301 Water Revenue Bonds	8,535	0	0	0	0	0	0	8,535
402 Water Utility Funds	4,664	3,000	3,000	3,000	1,000	1,000	1,000	16,664
902 County Grants	5,853	3,000	3,000	3,000	1,000	1,000	1,000	17,853
Total	19,052	6,000	6,000	6,000	2,000	2,000	2,000	43,052

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-638 Water Audit

Description: Funds are needed to perform a Water Audit of the Baltimore Water System.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301	Water Revenue Bonds	620	305	305	305	305	305	305	2,450
902	County Grants	380	195	195	195	195	195	195	1,550
Total		1,000	500	500	500	500	500	500	4,000

557-689 Urgent Needs Water Engineering Services

Description: Funds are needed to provide for Architectural/Engineering Consultant Services on an as-needed basis to investigate, report, recommend, design and prepare biddable documents for the repair or rehabilitation of facilities within the water system.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301	Water Revenue Bonds	1,260	315	630	0	630	0	630	3,465
902	County Grants	740	185	370	0	370	0	370	2,035
Total		2,000	500	1,000	0	1,000	0	1,000	5,500

557-709 Finished Water Reservoir Improvements

Description: Funds are needed for design of covers and/or replacement structures at the Druid Lake, Ashburton, Towson and Montebello Reservoirs including valve replacements and control improvements. This will also include improvements to Ashburton Lake gate house.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301	Water Revenue Bonds	2,775	0	11,719	21,350	0	0	0	35,844
902	County Grants	4,725	0	23,281	13,650	0	0	0	41,656
Total		7,500	0	35,000	35,000	0	0	0	77,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-727 Deer Creek Pumping Station Improvements

Description: This Pumping Station needs to be brought up to date to replace all obsolete electric gear, provide a second primary electric feeder, add one additional pump unit, improvements to all mechanical valves and replace electrical service & appurtenances.

Location: 942 Craigs Corner Rd, Darlington 21078

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301 Water Revenue Bonds	1,688	0	0	10,675	0	0	0	12,363
902 County Grants	912	0	0	6,825	0	0	0	7,737
Total	2,600	0	0	17,500	0	0	0	20,100

557-730 Fullerton Water Filtration Plant

Description: The project consists of the design and construction of a new water filtration plant in the Fullerton Area of Baltimore County. The facility is needed to treat water from the Susquehanna River and will have an initial capacity of approximately 100 MGD.

Location: Belair Road - Baltimore County

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301 Water Revenue Bonds	400	0	0	0	1,000	0	13,000	14,400
902 County Grants	3,600	0	0	0	9,000	0	117,000	129,600
Total	4,000	0	0	0	10,000	0	130,000	144,000

557-731 Montebello Water Recycle Program WC-1131

Description: This project is to consist of the study, design and construction of a water recycling facility at the Montebello Water Treatment Plant. The facility is to reduce the demand on raw water supplies and minimize the impact on the environment.

Location: 3901 Hillen Road

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301 Water Revenue Bonds	1,319	0	0	10,370	0	0	0	11,689
902 County Grants	781	0	0	6,630	0	0	0	7,411
Total	2,100	0	0	17,000	0	0	0	19,100

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-732 Monitoring Water Transmission Mains

Description: Funds are needed to perform an inspection program to evaluate the condition of prestressed pipelines used to transmit potable water throughout the City's water distribution system.

Location: Various

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
402 Water Utility Funds	750	0	250	250	250	250	250	2,000
902 County Grants	750	0	250	250	250	250	250	2,000
Total	1,500	0	500	500	500	500	500	4,000

557-915 Maintenance Buildings at Prettyboy and Loch Raven Dams

Description: Funds are needed to evaluate condition of the existing maintenance facilities at the Prettyboy and Loch Raven Dams, design recommended improvements, and construct improvements.

Location: Prettyboy Dam and Loch Raven Dam

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301 Water Revenue Bonds	488	0	3,050	0	2,440	0	0	5,978
902 County Grants	312	0	1,950	0	1,560	0	0	3,822
Total	800	0	5,000	0	4,000	0	0	9,800

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-904 Affordable Housing Program

Description: Implementation of Affordable Housing Program (Council Bill 05-0248) to acquire and prepare sites for redevelopment at a scale sufficient to reverse neighborhood disinvestment and decline.

Location: Citywide

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
100 General Obligation Bonds	0	0	5,000	5,000	0	0	0	10,000
503 Community Development Block Grants	0	3,000	0	0	0	0	0	3,000
904 Urban Development Action Grant (UDAG) Repaymen	0	1,200	0	0	0	0	0	1,200
Total	0	4,200	5,000	5,000	0	0	0	14,200

588-975 Capital Administration

Description: Funding is needed for administrative support that is directly tied to the oversight and implementation of capital projects for the Department of Housing and Community Development.

Location: Citywide

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
100 General Obligation Bonds	1,850	0	800	800	650	650	650	5,400
Total	1,850	0	800	800	650	650	650	5,400

588-979 East Baltimore Redevelopment

Description: Funding is needed to help create a Life Sciences Center north of Johns Hopkins Medical Institutions and revitalize the surrounding community, creating life science lab and office space, retail opportunities and hundreds of new and rehabilitated homes.

Location: Middle East, Broadway, East Gay Street I, Oliver and Johnston Square

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
100 General Obligation Bonds	7,000	3,000	1,250	1,250	1,250	1,250	0	15,000
200 General Funds	0	2,300	0	0	0	0	0	2,300
690 Other State Funds	8,500	0	5,000	5,000	0	0	0	18,500
Total	15,500	5,300	6,250	6,250	1,250	1,250	0	35,800

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-981 Acquisition/Relocation Fund

Description: Funding is needed for acquisition/relocation activities to support redevelopment of vacant and underutilized property in strategic locations.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	5,475	2,150	2,000	2,000	1,200	1,200	1,200	15,225
Total	5,475	2,150	2,000	2,000	1,200	1,200	1,200	15,225

588-983 Demolition Program

Description: Funding is needed to raze abandoned buildings as part of the City's ongoing demolition program. Emergency, targeted whole block and comprehensive multi-block demolitions will be undertaken.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	4,800	3,070	3,000	3,000	2,000	2,000	2,000	19,870
200 General Funds	1,000	0	0	0	0	0	0	1,000
Total	5,800	3,070	3,000	3,000	2,000	2,000	2,000	20,870

588-984 Homeownership Incentive Program

Description: Funding is needed to continue various programs to attract new homeownership in Baltimore City including employer assisted housing programs, support for low income homebuyers, and incentives to attract middle income households to the City.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	4,200	2,450	2,000	2,000	2,000	2,000	2,000	16,650
503 Community Development Block Grants	475	100	200	200	200	200	200	1,575
Total	4,675	2,550	2,200	2,200	2,200	2,200	2,200	18,225

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-985 Housing Development

Description: Funding is needed for various housing development activities to include projects identified for federal HOME funding and required local match as well as gap financing.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	5,625	2,625	2,800	2,800	2,800	2,800	2,800	22,250
503 Community Development Block Grants	0	0	0	0	0	0	0	0
590 Other Federal Funds	14,172	6,700	6,500	6,500	6,500	6,500	6,500	53,372
Total	19,797	9,325	9,300	9,300	9,300	9,300	9,300	75,622

588-986 Housing Repair Assistance Programs

Description: Funding is needed for the continuation of housing repair assistance programs for existing homeowners as well as specific programs for emergency repairs for the elderly.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	650	350	500	500	500	500	500	3,500
503 Community Development Block Grants	3,077	400	1,300	1,300	1,300	1,300	1,300	9,977
590 Other Federal Funds	200	100	100	100	100	100	100	800
690 Other State Funds	0	0	0	0	0	0	0	0
Total	3,927	850	1,900	1,900	1,900	1,900	1,900	14,277

588-987 Housing & Services - Community Action Partnership

Description: This request is being made for funding to carry-out renovations of facilities utilized by the city's day care and youth centers.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	135	1,100	100	100	0	0	0	1,435
503 Community Development Block Grants	0	0	0	0	0	0	0	0
Total	135	1,100	100	100	0	0	0	1,435

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-989 Loan Repayment

Description: Funding is needed for the required debt repayment on HUD Section 108 loans.

Location: Citywide

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
100 General Obligation Bonds	500	0	0	0	0	0	0	500
503 Community Development Block Grants	9,766	5,992	4,856.70	4,766	4,702.50	3,333.40	3,241.60	36,658
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	10,266	5,992	4,857	4,766	4,703	3,333	3,242	37,158

588-991 Public Housing Redevelopment

Description: This project is to support Public Housing redevelopment activities.

Location: Citywide

Impact on FY 2007 Operating Budget:

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
100 General Obligation Bonds	1,445	1,050	1,300	1,300	1,000	1,000	1,000	8,095
Total	1,445	1,050	1,300	1,300	1,000	1,000	1,000	8,095

588-994 Special Capital Projects

Description: This project is for various initiatives such as Neighborhood Services and Improvements Program and Park Heights Rehab Incentive Program.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
100 General Obligation Bonds	4,905	1,025	1,500	1,500	1,750	1,750	1,750	14,180
503 Community Development Block Grants	3,231	600	1,100	1,100	1,000	1,500	1,500	10,031
590 Other Federal Funds	19,000	0	0	0	0	0	0	19,000
611 State Race Track Grants	1,000	500	500	500	500	500	500	4,000
901 Sale of City Real Property	3,300	6,500	4,400	4,400	4,400	4,400	4,400	31,800
904 Urban Development Action Grant (UDAG) Repaymen	1,000	100	100	100	100	100	100	1,600
Total	32,436	8,725	7,600	7,600	7,750	8,250	8,250	80,611

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-996 Stabilization Program

Description: This project is for structural repairs to unoccupied buildings scheduled for rehabilitation at a future date and for vacant lot maintenance throughout the City.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	4,450	2,730	2,000	2,000	1,100	1,100	1,100	14,480
Total		4,450	2,730	2,000	2,000	1,100	1,100	1,100	14,480

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-115 West Side Initiative

Description: As part of a comprehensive redevelopment strategy, funds are to be used for acquisition, rehabilitation, historic preservation, and selective demolition of buildings on the west side of downtown.

Location: West Side Downtown

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	7,250	1,500	4,500	4,500	1,000	1,000	1,000	20,750
690	Other State Funds	4,500	8,000	5,000	5,000	0	0	0	22,500
990	Other Funds (Not Classified Above)	12,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
Total		23,750	12,500	12,500	12,500	4,000	4,000	4,000	73,250

601-354 West Baltimore Industrial/Commercial Development

Description: Funding is needed as loans to leverage private and other public financing to attract new and retain existing businesses in targeted commercial and industrial areas such as Carroll-Camden, Park Circle, and Pennsylvania Avenue.

Location: West Baltimore

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	7,500	1,000	600	600	1,000	1,000	1,000	12,700
Total		7,500	1,000	600	600	1,000	1,000	1,000	12,700

601-483 South Baltimore Commercial/Industrial Development

Description: Funding is needed as loans to leverage private and other public financing to attract new and retain existing businesses in targeted commercial and industrial areas such as Fairfield, Curtis Bay, Brooklyn, Westport, and South Baltimore.

Location: South Baltimore

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	8,000	1,000	600	600	1,000	1,000	1,000	13,200
Total		8,000	1,000	600	600	1,000	1,000	1,000	13,200

601-575 East Baltimore Commercial/Economic Development

Description: Funding is needed as loans to leverage private and other public financing that would attract new and retain existing businesses in targeted commercial and industrial areas, such as Pulaski Highway, Canton, Holabird and General Motors/ Broening Highway

Location: East Baltimore

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	6,000	1,000	600	600	1,000	1,000	1,000	11,200
Total		6,000	1,000	600	600	1,000	1,000	1,000	11,200

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-860 Industrial and Commercial Financing

Description: This project is for a program that would provide loans or guarantees for commercial or industrial purposes in connection with the purchase, acquisition, development, rehabilitation or modernization of land or buildings located within Baltimore City.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	17,550	1,800	2,000	2,000	2,000	2,000	2,000	29,350
512 Federal Economic Development Grants	7,500	0	0	0	0	0	0	7,500
606 State MILA (MaryLand Industrial Land Act)	4,000	0	0	0	0	0	0	4,000
Total	29,050	1,800	2,000	2,000	2,000	2,000	2,000	40,850

601-870 Business Centers - Capital Repairs

Description: Funding is needed to continue a reserve account for structural and M/E repairs and tenant improvements for three business incubators. BDC manages three business centers and three business incubators.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	1,875	500	0	0	0	0	0	2,375
Total	1,875	500	0	0	0	0	0	2,375

601-873 Brownfield Incentive Fund

Description: Funding is needed to assess, clean up and redevelop contaminated property for redevelopment. Targeted sites include Warner St Corridor, Rosemont Industrial Area/Acme Building, and Old Fairfield.

Location: Citywide

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	4,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
512 Federal Economic Development Grants	1,000	0	0	0	0	0	0	1,000
590 Other Federal Funds	8,000	0	0	0	0	0	0	8,000
Total	13,000	1,000	1,000	1,000	1,000	1,000	1,000	19,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-880 Open/Public Space Improvements

Description: Funds will be used to implement priority open space recommendations (West Shore Park) in the Inner Harbor Master Plan.

Location: Downtown/Inner Harbor

Impact on FY 2007 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	1,000	1,000	0	0	0	0	0	2,000
Total	1,000	1,000	0	0	0	0	0	2,000

601-982 Commercial Revitalization Programs

Description: This project is for commercial revitalization activities to support the Main Street program, SNAP clusters, and other commercial citywide, including Charles North, Lauraville/Hamilton, Howard Park, Irvington, Mondawmin Mall, Pimlico, and others.

Location: Citywide

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	4,500	1,250	700	700	1,000	1,000	1,000	10,150
Total	4,500	1,250	700	700	1,000	1,000	1,000	10,150

601-983 Arts & Entertainment Initiatives

Description: Projects to enhance arts and entertainment, including improvements in the Station North & Highlandtown A&E Districts, the Creative Alliance at the Patterson Theater and renovations for artist studios at the Bromo Seltzer Tower and School #33.

Location: Various

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	1,900	750	Zero	Zero	0	0	0	2,650
Total	1,900	750	0	0	0	0	0	2,650

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Downtown Partnership of Baltimore

Amounts in Thousands

607-004 Preston Gardens Infrastructure Improvements

Description: Infrastructure improvements to include the reconstruction of sidewalks, the grand stairs and the fountains are proposed for Preston Gardens as part of the Central Business District strategic plan.

Location: St Paul Pl North of Saratoga St.

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	250	250	0	0	0	0	0	500
Total	250	250	0	0	0	0	0	500

607-006 Downtown Facade Improvement Program

Description: This project is for funds to be used as matching grants to implement a facade improvement program to complement the Downtown Streetscape Program and the Central Business Retail Strategy and code enforcement efforts.

Location: Various

Impact on FY 2007 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	250	250	0	0	0	0	0	500
Total	250	250	0	0	0	0	0	500

City of Baltimore -- Fund Summary: Projects by Fiscal Year

Fiscal Year: 2007

Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
127-030	City Council Information Technology Project	0	100	0	0	0	0	0	0	0	100
127-135	Walters Art Museum - Expansion	500	0	0	0	0	0	0	0	0	500
127-138	Maryland Science Center - Expansion	300	0	0	0	0	0	0	0	0	300
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	100	0	0	0	70	170
127-165	Upton Cultural Vistor Center	0	0	0	0	0	0	0	0	0	0
127-166	Babe Ruth Museum Renovation Project	0	0	0	0	0	0	0	0	0	0
127-401	B&O Railroad Museum - CarShops Restoration	500	0	0	0	0	0	0	0	0	500
127-402	Health Care for the Homeless - New Facility	650	0	0	0	0	0	0	0	0	650
127-764	Arena Players-Possible Dream II	0	0	0	0	0	0	0	0	0	0
127-765	National Great Blacks in Wax Museum Expansion	0	0	0	0	0	0	0	0	0	0
127-766	Center Stage`s Leading National Theater Initiative	0	0	0	0	0	0	0	0	0	0
127-767	B&O Storage Pavillion	0	0	0	0	0	0	0	0	0	0
127-768	Reginald F. Lewis Museum - Permanent Exhibits and F	0	0	0	0	0	0	0	0	0	0
127-769	Creative Alliance-The Patterson	0	0	0	0	0	0	0	0	0	0
127-771	The Baltimore Museum of Art- Exterior Facade	0	0	0	0	0	0	0	0	0	0
127-772	Monument Street Opera Center	0	0	0	0	0	0	0	0	0	0
127-773	Port Discovery- Exhibit Architectural Improvements	0	0	0	0	0	0	0	0	0	0
127-774	Port Discovery-Facilities Improvements	0	0	0	0	0	0	0	0	0	0
127-775	Maryland Historical Society Heritage Gallery Roof Re	0	0	0	0	0	0	0	0	0	0
127-776	Sankofa Cultural Center	0	0	0	0	0	0	0	0	0	0
127-777	Downtown Sailing Center	0	0	0	0	0	0	0	0	0	0
127-778	Commission on Aging & Retirement Education-Waxter	0	0	0	0	0	0	0	0	0	0
127-779	USS Constellation Museum-Heritage & Education Ce	0	0	0	0	0	0	0	0	0	0
127-910	Forest Park Senior Center	0	200	0	0	0	0	0	0	0	200
127-913	Future Senior Center Improvements	0	0	0	0	0	0	0	0	0	0
127-980	Neighborhoods First Program	200	0	0	0	0	0	0	0	0	200
127	Mayoralty-Related	2,150	500	0	0	100	0	0	0	70	2,820
146-033	Finance General Ledger System	0	5,000	0	0	0	0	0	0	0	5,000
146	DEPT. OF FINANCE - CONSTRUCTION PROGRA	0	5,000	0	0	0	0	0	0	0	5,000

City of Baltimore -- Fund Summary: Projects by Fiscal Year

Fiscal Year: 2007

Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
188-009	Planning Department Initiatives	700	0	0	0	0	0	0	0	0	700
188-010	CHAP Monument Restoration	0	0	0	0	0	0	0	0	0	0
188	Planning Department	700	0	0	0	0	0	0	0	0	700
197-304	Benton Building HVAC Improvements	960	0	0	0	0	0	0	0	0	960
197-411	Guilford Building Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-412	Courthouse East Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-414	Courthouse East Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-415	Mitchell Courthouse Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-513	City Hall Exterior Surface Repairs	1,120	0	0	0	0	0	0	0	0	1,120
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-620	Mitchell Courthouse Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	100	0	0	0	0	0	0	0	100
197-826	Fire Station Roof and Window Improvements	500	0	0	0	0	0	0	0	0	500
197-827	Police District Station Improvements	500	0	0	0	0	0	0	0	0	500
197-830	68th Street Dump Site Environmental Remediation	0	200	0	0	0	0	200	0	0	400
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-835	Sprinkler System for Downtown City Buildings	0	200	0	0	0	0	0	0	0	200
197-840	Race Street Environmental Remediation	0	0	0	0	0	0	370	0	0	370
197-841	War Memorial HVAC and Ceiling Repair	0	150	0	0	0	150	0	0	0	300
197-842	City Hall Emergency Generator Replacement	0	0	0	0	0	0	0	0	0	0
197-850	Trash Interceptor Maintenance Facilitation	0	0	0	0	0	0	100	0	0	100
197-860	General Services Digital Archiving and GIS Mapping o	0	0	0	0	0	0	0	0	0	0
197	DPW: General Services	3,080	650	0	0	0	150	670	0	0	4,550

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
312-313	Baltimore Homeless Services (BHS) Special Needs Po	0	0	0	0	250	0	0	0	0	250
312-320	Animal Shelter	0	220	0	0	0	0	0	0	0	220
312-321	Harford Health Center	0	0	0	0	0	0	0	0	0	0
312-322	Eastern Health Center	0	0	0	0	0	0	0	0	0	0
312-323	Druid Health Center	0	0	0	0	0	0	0	0	0	0
312	Health Department	0	220	0	0	250	0	0	0	0	470
417-123	FY07-FY12 Baltimore City Public School System Cap	17,000	0	0	0	0	0	0	0	0	17,000
417	City School System - Systemics Program	17,000	0	0	0	0	0	0	0	0	17,000
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	0	0	0	0	0
457-200	Library Facilities - Modernization	1,300	1,200	0	0	0	0	0	0	0	2,500
457-201	Northwest Anchor Library	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	1,300	1,200	0	0	0	0	0	0	0	2,500
474-624	Gateway Landscaping Improvements--Mt. Vernon Squ	0	0	0	0	0	0	0	0	0	0
474-667	Park and Playground Improvements	0	0	0	0	0	0	0	0	0	0
474-669	Renovation of Playing Fields and Courts	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Renovation of the Three Sisters Area	850	0	0	0	0	1,000	0	0	0	1,850
474-690	Street Tree Operations FY07	0	0	0	0	0	0	300	0	0	300
474-695	Edgewood - Lyndhurst Recreation Center Gymnasium -	0	0	0	0	0	0	0	0	0	0
474-715	FY08 Recreation and Park Facilities Improvements: M	0	0	0	0	0	0	0	0	0	0
474-717	FY09 Recreation and Park Facilities Improvements	0	0	0	0	0	0	0	0	0	0
474-718	Jones Falls Greenway Phase IV: Druid Hill to Cylburn	0	0	0	0	2,000	0	1,800	0	0	3,800
474-719	Druid Hill Park Neighborhood Access	0	0	0	0	1,600	0	400	0	0	2,000
474-720	Athletic Courts & Field Renovations	1,150	0	0	0	0	1,000	0	0	0	2,150
474-721	Park and Recreation Facility Renovations	250	0	0	0	0	750	0	0	0	1,000
474-722	Park & Playground Renovation: Farring Baybrook, Arn	550	0	0	0	0	1,200	0	0	0	1,750
474-723	Major Park Improvements: Druid Hill Park, Carroll, P	1,120	0	0	0	0	3,350	0	0	0	4,470
474-724	Pool and Bathhouse Renovation Roosevelt Park	250	0	0	0	0	750	0	0	0	1,000
474-725	Roosevelt Park Master Plan Implementation Phase II	0	0	0	0	0	1,200	0	0	0	1,200
474-726	Baltimore Playlot Program FY07	0	250	0	0	0	750	0	0	0	1,000

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474-727	Community Parks and Playgrounds	0	0	0	0	0	800	0	0	0	800
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Cent	0	0	0	0	0	1,000	0	0	1,000	2,000
474-729	Clifton Park Master Plan	0	250	0	0	0	750	0	0	0	1,000
474-730	Farring-Baybrook Recreation Center Renovations	0	0	0	0	0	500	0	0	0	500
474-735	Parkland Expansion	0	3,000	0	0	0	0	0	0	0	3,000
474-800	Forestry Lot Watering System	0	0	0	0	0	0	50	0	0	50
474-801	Park Interior Roadway and Pedestrian Path Improvement	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	4,170	3,500	0	0	3,600	13,050	2,550	0	1,000	27,870
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-300	Tree Root Damage	0	0	0	0	0	0	1,250	0	0	1,250
504	Transportation: Alleys & Footways	0	0	0	0	0	0	3,250	0	0	3,250
506-516	Annapolis Road Bridge Over BW Pkwy. (BC 5401)	0	0	0	0	800	0	200	0	0	1,000
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	300	0	0	300
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	1,200	0	300	0	0	1,500
506-530	Federal Resurfacing Southeast	0	0	0	0	0	0	250	0	0	250
506-532	Chesapeake Avenue Phase II	0	0	0	0	480	0	120	0	0	600
506-535	SAFETEA-LU Local Match	0	0	0	0	0	0	400	0	0	400
506	Transportation: Federal Aid Program	0	0	0	0	2,480	0	1,570	0	0	4,050
507-315	Edmondson Avenue Bridge over the Gwynns Falls - CI	0	0	0	0	0	0	0	0	0	0
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	320	0	80	0	0	400
507-416	Hawkins Point Road Bridge over CSX Railroad	0	0	0	0	4,000	0	800	0	0	4,800
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	300	0	0	300
507-529	Hilton Street	0	0	0	0	125	0	55	0	0	180
507-752	Bridge Inspection Program (2007)	0	0	0	0	1,600	0	400	0	0	2,000
507	Transportation: Federal Aid Program	0	0	0	0	6,045	0	1,635	0	0	7,680
508-334	Westside Corridor	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	100	0	0	100

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508-365	Key Highway Gateway Beautification Project	0	0	0	0	0	400	400	0	0	800
508-378	Transportation Archive Inventory	0	0	0	0	0	0	250	0	0	250
508-407	Andre St. Reconstruction (Fort to McComas)	0	0	0	0	0	0	0	0	0	0
508-433	Mondawmin Pedestrian Improvements	0	0	0	0	0	0	50	0	0	50
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	0	0	0	0	0	0
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	0	0	0	0
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	0	0	0	0
508-459	Revision of Street Configurations	0	0	0	0	0	0	400	0	0	400
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	0	0	0	0	0	0
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	500	0	0	500
508-469	Soil Borings	0	0	0	0	0	0	300	0	0	300
508-493	Test Pits	0	0	0	0	0	0	500	0	0	500
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	200	0	0	200
508-519	Construction Management Services	0	0	0	0	0	0	500	0	0	500
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500
508-534	Howard Street Arch Removal	0	0	0	0	0	0	1,200	0	0	1,200
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
508-563	The Terraces Improvements	0	0	0	0	0	0	250	0	0	250
508-575	Hanover Street Drawbridge	0	0	0	0	0	0	500	0	0	500
508-583	Construction of I-95 Montgomery Ramp	0	0	0	0	0	0	250	0	0	250
508-742	Replacement of Falls Road Facility	0	0	0	0	0	0	250	0	0	250
508-882	Annapolis Waterview and Maisel Road Bridges	0	0	0	0	0	0	0	0	0	0
508-883	Annapolis Road Bridge Temporary Support	0	0	0	0	0	0	530	0	0	530
508-942	Argonne Dr. Bridge Over Herring Run	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	0	400	10,180	0	0	10,580
509-087	Harford Road Bridge	0	0	0	0	0	0	0	0	0	0
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	6,000	0	400	0	0	6,400

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509-299	Hanover Street Bridge	0	0	0	0	0	0	0	0	0	0
509-326	Wilkins Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509-332	Pennington Avenue Drawbridge	0	0	0	0	6,400	0	1,600	0	0	8,000
509	Transportation: Streets & Hwys.	0	0	0	0	12,400	0	2,000	0	0	14,400
510-019	Fiber Installation Study- Citywide	0	0	0	0	0	0	200	0	0	200
510-033	Pedestrian Lighting -- SNAP & Historic Neighborhood	0	0	0	0	0	0	800	0	0	800
510-035	Pedestrian Lighting	0	0	0	0	0	0	500	0	0	500
510	Transportation: Street Lighting	0	0	0	0	0	0	1,500	0	0	1,500
512-034	Signal Timing Optimization Citywide	0	0	0	0	0	0	0	0	0	0
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	0	0	0	0
512-038	Traffic Management Center	0	0	0	0	0	0	500	0	0	500
512-039	Communication Cabinets	0	0	0	0	0	0	0	0	0	0
512-040	Signal Maintenance Connection	0	0	0	0	0	0	0	0	0	0
512-045	LED Signals	0	0	0	0	2,400	0	1,600	0	0	4,000
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	0	0	0	0
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	160	0	40	0	0	200
512-049	Reversible Lane System Replacement	0	0	0	0	0	0	0	0	0	0
512-053	Traffic Surveillance Camera Expansion	0	0	0	0	240	0	60	0	0	300
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	0	0	0	0
512-056	Fiber Optic Connections	0	0	0	0	400	0	1,100	0	0	1,500
512-057	Geometric Improvements	0	0	0	0	0	0	200	0	0	200
512-058	Street Signs Upgrade	0	0	0	0	0	0	0	0	0	0
512-059	Variable Message Signs	0	0	0	0	0	0	200	0	0	200
512-060	Wireless Connections	0	0	0	0	0	0	0	0	0	0
512-061	Traffic Engineering On-Call	0	0	0	0	0	0	500	0	0	500
512-062	Traffic Detector Upgrade Program	0	0	0	0	0	0	0	0	0	0
512-063	Pavement Marking Program	0	0	0	0	0	0	500	0	0	500
512	Transportation: Traffic Engineering	0	0	0	0	3,200	0	4,700	0	0	7,900
514-207	Charles Street Gateway Rehabilitation	0	0	0	0	2,000	0	200	0	0	2,200

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514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	500	0	0	500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	500	0	0	500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	500	0	0	500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	400	0	100	0	0	500
514-596	Eastern Avenue Rehabilitation	0	0	0	0	0	0	50	0	0	50
514-664	Russell Street Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	200	0	0	200
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	800	0	200	0	0	1,000
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System/ Asset Management	0	0	0	0	0	0	150	0	0	150
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	0	0	0	0
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	1,000	0	200	0	0	1,200
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	0	0	0	0
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	0	0	0	0
514-738	Local Resurfacing - Sector 1	0	0	0	0	0	0	2,125	0	0	2,125
514-739	Local Resurfacing - Sector 2	0	0	0	0	0	0	2,125	0	0	2,125
514-740	Local Resurfacing - Sector 3	0	0	0	0	0	0	2,125	0	0	2,125
514-741	Local Resurfacing - Sector 4	0	0	0	0	0	0	2,125	0	0	2,125
514-742	Madison Avenue- Resurfacing	0	0	0	0	0	0	100	0	0	100
514-743	Hill Street	0	0	0	0	0	0	100	0	0	100
514-744	Lafayette Avenue	0	0	0	0	0	0	100	0	0	100
514-745	Glengyle Avenue	0	0	0	0	0	0	356	0	0	356

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514-746	Clarinth Road	0	0	0	0	0	0	344	0	0	344
514-747	Doverdale Avenue	0	0	0	0	0	0	36	0	0	36
514-748	Bancroft Road	0	0	0	0	0	0	200	0	0	200
514-749	Steele Road	0	0	0	0	0	0	120	0	0	120
514-750	Hanson Avenue	0	0	0	0	0	0	208	0	0	208
514-751	Sulgrave Avenue	0	0	0	0	0	0	83	0	0	83
514-752	Magnolia Avenue	0	0	0	0	0	0	30	0	0	30
514-753	Fallstaff Road	0	0	0	0	0	0	226	0	0	226
514-754	Sulgrave Avenue (Cross Country Blvd. to Chilham Roa	0	0	0	0	0	0	93	0	0	93
514-755	Fieldcrest Road	0	0	0	0	0	0	140	0	0	140
514-756	Casadel Avenue	0	0	0	0	0	0	104	0	0	104
514	Transportation: Street Resurfacing	0	0	0	0	9,000	0	17,040	0	0	26,040
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	1,000	1,000
517-500	Solid Waste Facility Renovations	0	0	0	0	0	0	100	0	0	100
517	DPW: Solid Waste	0	0	0	0	0	0	100	0	1,000	1,100
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	1,000	0	0	1,000
520-100	Storm Water Drain - Safety Grates	0	0	0	0	0	0	500	0	0	500
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	500	0	0	500
520-450	Annapolis Road Storm Drain Improvements	0	0	0	0	0	0	500	0	0	500
520-451	Fairmont Storm Drain Improvements	0	0	0	0	0	0	500	0	0	500
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	0	0	0	0
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	200	0	0	200
520-712	Storm Drain Improvements , Spellman Road	0	0	0	0	0	0	300	0	0	300
520	DPW: Storm Water Program	0	0	0	0	0	0	3,500	0	0	3,500
524-052	Baltimore Public Markets Improvements	0	630	0	0	0	0	0	0	0	630
524	Public Markets	0	630	0	0	0	0	0	0	0	630
525-350	East Stony Run/Charles Street Culvert	0	0	0	0	0	0	1,500	0	0	1,500
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	300	0	0	300

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525-449	Jones Falls Debris Collector	0	0	0	0	0	0	0	0	0	0
525-646	Stream & Watershed Restoration Study	0	0	0	0	0	0	100	0	0	100
525-649	Lower Moore`s Run Stream Restoration Project	0	0	0	0	0	0	0	0	0	0
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	300	0	0	300
525-994	Powder Mill Run Stream Restoration - Phase I	0	0	0	0	0	0	200	0	0	200
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	0	0	0	0
525-996	Green School Phase III	0	0	0	0	0	0	100	0	0	100
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	2,500	0	0	2,500
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	1,792	0	0	0	6,849	0	0	8,641
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	0	0	0	0
527-104	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	0	0	0	0
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	1,000	0	0	1,000
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	750	0	0	750
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	2,000	0	0	2,000
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-173	Downtown Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
527-174	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	700	0	0	700
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	250	0	0	250
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phases IV/V	0	0	0	0	0	0	250	0	0	250
527-201	Water Taxi Landing and Destination Signage	0	0	0	0	0	0	0	0	0	0
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	100	0	0	100
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	0	0	0	0

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527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	0	0	0	0
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	0	0	0	0
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	100	0	0	100
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	0	0	0	0
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	0	0	0	0
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	141	0	0	141
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	250	0	0	250
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	730	0	0	730
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	1,000	0	0	1,000
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	500	0	0	500
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	750	0	0	750
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	300	0	0	300
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	0	0	0	0
527-302	Hopkins Bayview -- BioScience/Mason F. Lord Drive	0	0	0	0	0	0	0	0	0	0
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	110	0	0	110
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street -- Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	150	0	0	150
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	0	0	0	0
527-308	Washington Blvd. -Streetscape (Cross to MLK)	0	0	0	0	0	0	165	0	0	165
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	0	0	0	0
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	500	0	0	500
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	500	0	0	500
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	0	0	0	0
527-319	Potee Garrett Access Road	0	0	0	0	0	0	0	0	0	0
527-320	Fairfield Industrial Park: Shell Road	0	0	0	0	0	0	0	0	0	0
527-321	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0

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527-322	Fairfield Industrial Park: Patapsco Road	0	0	0	0	0	0	0	0	0	0
527-323	Key Highway/ Inner Harbor Intersection	0	0	0	0	0	0	100	0	0	100
527-324	Harbor East	0	0	0	0	0	0	950	0	0	950
527-325	Eutaw Street	0	0	0	0	0	0	0	0	0	0
527-326	Eutaw & Fayette Intersection	0	0	0	0	0	0	0	0	0	0
527-327	Liberty St (Fayette to Hopkins Place)	0	0	0	0	0	0	0	0	0	0
527-328	Pierce St	0	0	0	0	0	0	0	0	0	0
527-329	1915 Annapolis Drainage	0	0	0	0	0	0	0	0	0	0
527-330	Seton Business Park (Light Poles)	0	0	0	0	0	0	0	0	0	0
527-493	Uplands Redevelopment Site Infrastructure	0	0	0	0	0	0	700	0	0	700
527-626	Brighton Infrastructure Improvements	0	0	0	0	0	0	1,000	0	0	1,000
527-627	Park Circle Intersection Improvements	0	0	0	0	0	0	1,000	0	0	1,000
527-628	Area Master Plan Local Resurfacing - Madison Square	0	0	0	0	0	0	500	0	0	500
527-629	North Avenue Streetscape	0	0	0	0	0	0	0	0	0	0
527-630	Midtown SNAP Pedestrian Improvements	0	0	0	0	0	0	500	0	0	500
527-631	43rd Street Resurfacing	0	0	0	0	0	0	200	0	0	200
527	Transportation: Dev. Agencies Program	0	0	1,792	0	0	0	22,245	0	0	24,037
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	750	0	0	0	0	0	0	0	0	750
529	National Aquarium	750	0	0	0	0	0	0	0	0	750
551-233	Wastewater Collection System - Annual Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	0	0	0	0	0	0	0
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	1,550	0	0	0	0	0	950	2,500
551-440	Hawkins Point Sewerage Study	0	0	2,000	0	0	0	0	0	0	2,000
551-444	Eastern Avenue Pump Station Improvements	0	0	7,000	0	0	0	0	0	0	7,000
551-526	Back River Digester Renovations SC-8526	0	0	0	0	0	0	0	0	0	0
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP	0	0	0	0	0	0	0	0	0	0

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551-561	Primary Tank Renovations - SC-829	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Sanitary A/E Services	0	0	750	0	0	0	0	0	0	750
551-604	Stony Run Interceptor and Pumping Station SC 819R, S	0	0	19,100	0	0	0	0	0	900	20,000
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	0	0	0	0	0	0	0	0
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	1,600	0	0	0	0	0	2,400	4,000
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	0	0	0	0	0	0	0	0
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	0	0	0	0	0	0	0	0
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	0	0	0	0	0	0	0	0
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	20,554	0	0	0	0	0	746	21,300
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	0	0	0	0	0	0	0	0
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	14,100	0	0	0	0	0	0	14,100
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	0	0	0	0	0	0	0	0
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	9,463	0	0	0	0	0	3,137	12,600
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	0	0	0	0	0	0	0	0
551-627	Wet Weather Program	0	0	4,950	0	0	0	0	0	50	5,000
551-681	Wastewater Facilities Security Improvements	0	0	2,500	0	0	0	0	0	2,500	5,000
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	1,600	0	0	0	0	0	3,400	5,000
551-684	Patapsco Improvements to Existing Facilities	0	0	320	0	0	0	0	0	680	1,000
551-685	Back River WWTP Scum Facilities Improvements	0	0	500	0	0	0	0	0	500	1,000
551-752	McComas St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-753	Locust St Pump Station Force Main Improvements	0	0	700	0	0	0	0	0	0	700
551-754	Quad Ave Pump Station Force Main Improvements	0	0	145	0	0	0	0	0	55	200
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	322	0	0	0	0	0	178	500
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	494	0	0	0	0	0	6	500
551	DPW: Waste Water	0	0	89,648	4,000	0	0	0	0	17,502	111,150
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-099	Mapping Program - Water Supply System	0	0	0	0	0	0	0	0	2,000	2,000

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557-100	Water Infrastructure Rehabilitation	0	0	10,000	0	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	2,000	0	0	0	0	2,000	4,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	0	3,000	0	0	0	0	3,000	6,000
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	315	0	0	0	0	0	185	500
557-709	Finished Water Reservoir Improvements	0	0	0	0	0	0	0	0	0	0
557-727	Deer Creek Pumping Station Improvements	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	0	0	0	0	0	0	0
557-915	Maintenance Buildings at Prettyboy and Loch Raven D	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	13,869	7,000	0	0	0	0	11,131	32,000
588-904	Affordable Housing Program	0	0	0	0	3,000	0	0	0	1,200	4,200
588-975	Capital Administration	0	0	0	0	0	0	0	0	0	0
588-979	East Baltimore Redevelopment	3,000	2,300	0	0	0	0	0	0	0	5,300
588-981	Acquisition/Relocation Fund	2,150	0	0	0	0	0	0	0	0	2,150
588-983	Demolition Program	3,070	0	0	0	0	0	0	0	0	3,070
588-984	Homeownership Incentive Program	2,450	0	0	0	100	0	0	0	0	2,550
588-985	Housing Development	2,625	0	0	0	6,700	0	0	0	0	9,325
588-986	Housing Repair Assistance Programs	350	0	0	0	500	0	0	0	0	850
588-987	Housing & Services - Community Action Partnership	1,100	0	0	0	0	0	0	0	0	1,100
588-989	Loan Repayment	0	0	0	0	5,992	0	0	0	0	5,992
588-991	Public Housing Redevelopment	1,050	0	0	0	0	0	0	0	0	1,050
588-994	Special Capital Projects	1,025	0	0	0	600	500	0	0	6,600	8,725
588-996	Stabilization Program	2,730	0	0	0	0	0	0	0	0	2,730
588	Dept. of Housing & Community Dev.	19,550	2,300	0	0	16,892	500	0	0	7,800	47,042

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601-115	West Side Initiative	1,500	0	0	0	0	8,000	0	0	3,000	12,500
601-354	West Baltimore Industrial/Commercial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-483	South Baltimore Commercial/Industrial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-575	East Baltimore Commercial/Economic Development	1,000	0	0	0	0	0	0	0	0	1,000
601-860	Industrial and Commercial Financing	1,800	0	0	0	0	0	0	0	0	1,800
601-870	Business Centers - Capital Repairs	500	0	0	0	0	0	0	0	0	500
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	1,000	0	0	0	0	0	0	0	0	1,000
601-982	Commercial Revitalization Programs	1,250	0	0	0	0	0	0	0	0	1,250
601-983	Arts & Entertainment Initiatives	750	0	0	0	0	0	0	0	0	750
601	Baltimore Development Corporation	10,800	0	0	0	0	8,000	0	0	3,000	21,800
607-004	Preston Gardens Infrastructure Improvements	250	0	0	0	0	0	0	0	0	250
607-006	Downtown Facade Improvement Program	250	0	0	0	0	0	0	0	0	250
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
Year Total for: 2007		60,000	14,000	105,309	11,000	53,967	22,100	73,440	0	41,503	381,319

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127-030	City Council Information Technology Project	0	0	0	0	0	0	0	0	0	0
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0
127-138	Maryland Science Center - Expansion	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	900	0	0	0	0	900
127-165	Upton Cultural Vistor Center	0	0	0	0	0	0	0	0	0	0
127-166	Babe Ruth Museum Renovation Project	200	0	0	0	0	0	0	0	0	200
127-401	B&O Railroad Museum - CarShops Restoration	0	0	0	0	0	0	0	0	0	0
127-402	Health Care for the Homeless - New Facility	0	0	0	0	0	0	0	0	0	0
127-764	Arena Players-Possible Dream II	350	0	0	0	0	0	0	0	0	350
127-765	National Great Blacks in Wax Museum Expansion	400	0	0	0	0	0	0	0	0	400
127-766	Center Stage`s Leading National Theater Initiative	200	0	0	0	0	0	0	0	0	200
127-767	B&O Storage Pavillion	0	0	0	0	0	0	0	0	0	0
127-768	Reginald F. Lewis Museum - Permanent Exhibits and F	200	0	0	0	0	0	0	0	0	200
127-769	Creative Alliance-The Patterson	150	0	0	0	0	0	0	0	0	150
127-771	The Baltimore Museum of Art- Exterior Facade	0	0	0	0	0	0	0	0	0	0
127-772	Monument Street Opera Center	0	0	0	0	0	0	0	0	0	0
127-773	Port Discovery- Exhibit Architectural Improvements	0	0	0	0	0	0	0	0	0	0
127-774	Port Discovery-Facilities Improvements	0	0	0	0	0	0	0	0	0	0
127-775	Maryland Historical Society Heritage Gallery Roof Re	0	0	0	0	0	0	0	0	0	0
127-776	Sankofa Cultural Center	0	0	0	0	0	0	0	0	0	0
127-777	Downtown Sailing Center	0	0	0	0	0	0	0	0	0	0
127-778	Commission on Aging & Retirement Education-Waxter	0	0	0	0	0	0	0	0	0	0
127-779	USS Constellation Museum-Heritage & Education Ce	300	0	0	0	0	0	0	0	0	300
127-910	Forest Park Senior Center	0	0	0	0	0	0	0	0	0	0
127-913	Future Senior Center Improvements	0	200	0	0	0	0	0	0	0	200
127-980	Neighborhoods First Program	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	1,800	400	0	0	900	0	0	0	0	3,100
146-033	Finance General Ledger System	0	0	0	0	0	0	0	0	0	0
146	DEPT. OF FINANCE - CONSTRUCTION PROGRA	0	0	0	0	0	0	0	0	0	0

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188-009	Planning Department Initiatives	750	0	0	0	0	0	0	0	0	750
188-010	CHAP Monument Restoration	200	0	0	0	0	0	0	0	0	200
188	Planning Department	950	0	0	0	0	0	0	0	0	950
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	100	0	0	0	0	0	0	0	0	100
197-412	Courthouse East Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-414	Courthouse East Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-415	Mitchell Courthouse Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-513	City Hall Exterior Surface Repairs	0	275	0	0	0	0	0	0	0	275
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	320	0	0	0	0	0	0	0	0	320
197-616	Abel Wolman Building Electrical System Upgrade	100	0	0	0	0	0	0	0	0	100
197-617	Park Heights Multipurpose and Eastern Health Center F	100	0	0	0	0	0	0	0	0	100
197-620	Mitchell Courthouse Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	0	0	0	0	0	0	0	0	0	0
197-827	Police District Station Improvements	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Dump Site Environmental Remediation	0	625	0	0	0	0	625	0	0	1,250
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	100	0	0	0	0	0	0	0	0	100
197-834	Abel Wolman Municipal Building Water Service Repla	280	300	0	0	0	0	0	0	0	580
197-835	Sprinkler System for Downtown City Buildings	0	0	0	0	0	0	0	0	0	0
197-840	Race Street Environmental Remediation	0	0	0	0	0	0	130	0	0	130
197-841	War Memorial HVAC and Ceiling Repair	0	0	0	0	0	0	0	0	0	0
197-842	City Hall Emergency Generator Replacement	0	0	0	0	0	0	0	0	0	0
197-850	Trash Interceptor Maintenance Facilitation	0	0	0	0	0	0	0	0	0	0
197-860	General Services Digital Archiving and GIS Mapping o	0	0	0	0	0	0	0	0	0	0
197	DPW: General Services	1,000	1,200	0	0	0	0	755	0	0	2,955

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312-313	Baltimore Homeless Services (BHS) Special Needs Po	0	0	0	0	250	0	0	0	0	250
312-320	Animal Shelter	0	0	0	0	0	0	0	0	0	0
312-321	Harford Health Center	0	0	0	0	0	0	0	0	0	0
312-322	Eastern Health Center	0	0	0	0	0	0	0	0	0	0
312-323	Druid Health Center	0	0	0	0	0	0	0	0	0	0
312	Health Department	0	0	0	0	250	0	0	0	0	250
417-123	FY07-FY12 Baltimore City Public School System Cap	18,000	0	0	0	0	0	0	0	0	18,000
417	City School System - Systemics Program	18,000	0	0	0	0	0	0	0	0	18,000
457-024	Central Library - Expansion & Renovation	1,500	0	0	0	0	750	0	0	0	2,250
457-200	Library Facilities - Modernization	0	0	0	0	0	0	0	0	0	0
457-201	Northwest Anchor Library	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	1,500	0	0	0	0	750	0	0	0	2,250
474-624	Gateway Landscaping Improvements--Mt. Vernon Squ	0	0	0	0	0	300	200	0	0	500
474-667	Park and Playground Improvements	0	0	0	0	0	0	0	0	0	0
474-669	Renovation of Playing Fields and Courts	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Renovation of the Three Sisters Area	0	0	0	0	0	0	0	0	0	0
474-690	Street Tree Operations FY07	0	0	0	0	0	0	200	0	100	300
474-695	Edgewood - Lyndhurst Recreation Center Gymnasium -	800	0	0	0	0	500	0	0	0	1,300
474-715	FY08 Recreation and Park Facilities Improvements: M	3,700	0	0	0	0	2,800	0	0	0	6,500
474-717	FY09 Recreation and Park Facilities Improvements	0	0	0	0	0	0	0	0	0	0
474-718	Jones Falls Greenway Phase IV: Druid Hill to Cylburn	0	0	0	0	0	0	0	0	0	0
474-719	Druid Hill Park Neighborhood Access	0	0	0	0	0	0	0	0	0	0
474-720	Athletic Courts & Field Renovations	0	0	0	0	0	1,500	0	0	0	1,500
474-721	Park and Recreation Facility Renovations	0	0	0	0	0	0	0	0	0	0
474-722	Park & Playground Renovation: Farring Baybrook, Arn	0	500	0	0	0	3,200	100	0	200	4,000
474-723	Major Park Improvements: Druid Hill Park, Carroll, P	0	0	0	0	0	0	0	0	0	0
474-724	Pool and Bathhouse Renovation Roosevelt Park	0	0	0	0	0	0	0	0	0	0
474-725	Roosevelt Park Master Plan Implementation Phase II	0	0	0	0	0	0	0	0	0	0
474-726	Baltimore Playlot Program FY07	0	0	0	0	0	0	0	0	0	0

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474-727	Community Parks and Playgrounds	0	0	0	0	0	600	0	0	0	600
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Cent	0	0	0	0	0	0	0	0	0	0
474-729	Clifton Park Master Plan	0	0	0	0	0	0	0	0	0	0
474-730	Farring-Baybrook Recreation Center Renovations	0	0	0	0	0	0	0	0	0	0
474-735	Parkland Expansion	0	0	0	0	0	0	0	0	0	0
474-800	Forestry Lot Watering System	0	0	0	0	0	0	0	0	0	0
474-801	Park Interior Roadway and Pedestrian Path Improvement	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	4,500	500	0	0	0	8,900	500	0	300	14,700
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-300	Tree Root Damage	0	0	0	0	0	0	1,500	0	0	1,500
504	Transportation: Alleys & Footways	0	0	0	0	0	0	3,500	0	0	3,500
506-516	Annapolis Road Bridge Over BW Pkwy. (BC 5401)	0	0	0	0	1,800	0	400	0	0	2,200
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506-530	Federal Resurfacing Southeast	0	0	0	0	0	0	0	0	0	0
506-532	Chesapeake Avenue Phase II	0	0	0	0	0	0	0	0	0	0
506-535	SAFETEA-LU Local Match	0	0	0	0	0	0	500	0	0	500
506	Transportation: Federal Aid Program	0	0	0	0	1,800	0	900	0	0	2,700
507-315	Edmondson Avenue Bridge over the Gwynns Falls - CI	0	0	0	0	0	0	0	0	0	0
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	0	0	0	0	0	0
507-416	Hawkins Point Road Bridge over CSX Railroad	0	0	0	0	4,000	0	800	0	0	4,800
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-529	Hilton Street	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program (2007)	0	0	0	0	0	0	0	0	0	0
507	Transportation: Federal Aid Program	0	0	0	0	4,000	0	800	0	0	4,800
508-334	Westside Corridor	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	500	0	0	500

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508-365	Key Highway Gateway Beautification Project	0	0	0	0	0	0	0	0	0	0
508-378	Transportation Archive Inventory	0	0	0	0	0	0	250	0	0	250
508-407	Andre St. Reconstruction (Fort to McComas)	0	0	0	0	0	0	0	0	0	0
508-433	Mondawmin Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	0	0	0	0	0	0
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	0	0	0	0
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	100	0	0	100
508-459	Revision of Street Configurations	0	0	0	0	0	0	750	0	0	750
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	6,000	0	400	0	0	6,400
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	500	0	0	500
508-469	Soil Borings	0	0	0	0	0	0	300	0	0	300
508-493	Test Pits	0	0	0	0	0	0	300	0	0	300
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	2,500	0	0	2,500
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	0	0	0	0
508-519	Construction Management Services	0	0	0	0	0	0	500	0	0	500
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500
508-534	Howard Street Arch Removal	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
508-563	The Terraces Improvements	0	0	0	0	0	0	0	0	0	0
508-575	Hanover Street Drawbridge	0	0	0	0	0	0	0	0	0	0
508-583	Construction of I-95 Montgomery Ramp	0	0	0	0	0	0	0	0	0	0
508-742	Replacement of Falls Road Facility	0	0	0	0	0	0	500	0	0	500
508-882	Annapolis Waterview and Maisel Road Bridges	0	0	0	0	0	0	0	0	0	0
508-883	Annapolis Road Bridge Temporary Support	0	0	0	0	0	0	0	0	0	0
508-942	Argonne Dr. Bridge Over Herring Run	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	6,000	0	10,600	0	0	16,600
509-087	Harford Road Bridge	0	0	0	0	0	0	0	0	0	0
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	2,000	0	0	2,000

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509-299	Hanover Street Bridge	0	0	0	0	0	0	0	0	0	0
509-326	Wilkins Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509-332	Pennington Avenue Drawbridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	0	0	2,000	0	0	2,000
510-019	Fiber Installation Study- Citywide	0	0	0	0	0	0	0	0	0	0
510-033	Pedestrian Lighting -- SNAP & Historic Neighborhood	0	0	0	0	0	0	1,000	0	0	1,000
510-035	Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	1,000	0	0	1,000
512-034	Signal Timing Optimization Citywide	0	0	0	0	800	0	200	0	0	1,000
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	0	0	0	0
512-038	Traffic Management Center	0	0	0	0	700	0	150	0	0	850
512-039	Communication Cabinets	0	0	0	0	0	0	0	0	0	0
512-040	Signal Maintenance Connection	0	0	0	0	0	0	0	0	0	0
512-045	LED Signals	0	0	0	0	3,200	0	800	0	0	4,000
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	0	0	0	0
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	0	0	0	0	0	0
512-049	Reversible Lane System Replacement	0	0	0	0	0	0	0	0	0	0
512-053	Traffic Surveillance Camera Expansion	0	0	0	0	240	0	60	0	0	300
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	500	0	0	500
512-056	Fiber Optic Connections	0	0	0	0	0	0	0	0	0	0
512-057	Geometric Improvements	0	0	0	0	0	0	300	0	0	300
512-058	Street Signs Upgrade	0	0	0	0	0	0	0	0	0	0
512-059	Variable Message Signs	0	0	0	0	0	0	200	0	0	200
512-060	Wireless Connections	0	0	0	0	0	0	0	0	0	0
512-061	Traffic Engineering On-Call	0	0	0	0	0	0	500	0	0	500
512-062	Traffic Detector Upgrade Program	0	0	0	0	0	0	0	0	0	0
512-063	Pavement Marking Program	0	0	0	0	0	0	500	0	0	500
512	Transportation: Traffic Engineering	0	0	0	0	4,940	0	3,210	0	0	8,150
514-207	Charles Street Gateway Rehabilitation	0	0	0	0	6,000	0	900	0	0	6,900

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514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	500	0	0	500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	500	0	0	500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	500	0	0	500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	300	0	100	0	0	400
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-596	Eastern Avenue Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-664	Russell Street Gateway Rehabilitation	0	0	0	0	0	0	600	0	0	600
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	800	0	200	0	0	1,000
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System/ Asset Management	0	0	0	0	0	0	150	0	0	150
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	0	0	0	0
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	0	0	0	0	0	0
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	500	0	0	500
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	0	0	0	0
514-738	Local Resurfacing - Sector 1	0	0	0	0	0	0	0	0	0	0
514-739	Local Resurfacing - Sector 2	0	0	0	0	0	0	0	0	0	0
514-740	Local Resurfacing - Sector 3	0	0	0	0	0	0	0	0	0	0
514-741	Local Resurfacing - Sector 4	0	0	0	0	0	0	0	0	0	0
514-742	Madison Avenue- Resurfacing	0	0	0	0	0	0	0	0	0	0
514-743	Hill Street	0	0	0	0	0	0	0	0	0	0
514-744	Lafayette Avenue	0	0	0	0	0	0	0	0	0	0
514-745	Glengyle Avenue	0	0	0	0	0	0	0	0	0	0

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514-746	Clarinth Road	0	0	0	0	0	0	0	0	0	0
514-747	Doverdale Avenue	0	0	0	0	0	0	0	0	0	0
514-748	Bancroft Road	0	0	0	0	0	0	0	0	0	0
514-749	Steele Road	0	0	0	0	0	0	0	0	0	0
514-750	Hanson Avenue	0	0	0	0	0	0	0	0	0	0
514-751	Sulgrave Avenue	0	0	0	0	0	0	0	0	0	0
514-752	Magnolia Avenue	0	0	0	0	0	0	0	0	0	0
514-753	Fallstaff Road	0	0	0	0	0	0	0	0	0	0
514-754	Sulgrave Avenue (Cross Country Blvd. to Chilham Roa	0	0	0	0	0	0	0	0	0	0
514-755	Fieldcrest Road	0	0	0	0	0	0	0	0	0	0
514-756	Casadel Avenue	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	11,900	0	7,650	0	0	19,550
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517-500	Solid Waste Facility Renovations	0	0	0	0	0	0	100	0	0	100
517	DPW: Solid Waste	0	0	0	0	0	0	100	0	0	100
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	2,350	0	0	2,350
520-100	Storm Water Drain - Safety Grates	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	500	0	0	500
520-450	Annapolis Road Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-451	Fairmont Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	200	0	0	200
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	200	0	0	200
520-712	Storm Drain Improvements , Spellman Road	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	3,250	0	0	3,250
524-052	Baltimore Public Markets Improvements	0	400	0	0	0	0	0	0	0	400
524	Public Markets	0	400	0	0	0	0	0	0	0	400
525-350	East Stony Run/Charles Street Culvert	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0

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525-449	Jones Falls Debris Collector	0	0	0	0	0	0	600	0	0	600
525-646	Stream & Watershed Restoration Study	0	0	0	0	0	0	100	0	0	100
525-649	Lower Moore`s Run Stream Restoration Project	0	0	0	0	0	0	0	0	0	0
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	100	0	0	100
525-994	Powder Mill Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	200	0	0	200
525-996	Green School Phase III	0	0	0	0	0	0	0	0	0	0
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	2,000	0	0	2,000
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	3,000	0	0	3,000
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	896	0	0	0	3,371	0	0	4,267
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	0	0	0	0
527-104	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	150	0	0	150
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	0	0	0	0
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	650	0	0	650
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	2,000	0	0	2,000
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-173	Downtown Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
527-174	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	1,055	0	0	1,055
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	250	0	0	250
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phases IV/V	0	0	0	0	0	0	250	0	0	250
527-201	Water Taxi Landing and Destination Signage	0	0	0	0	0	0	0	0	0	0
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	170	0	0	170

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Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	360	0	0	360
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	240	0	0	240
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	650	0	0	650
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	1,000	0	0	1,000
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	75	0	0	75
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	0	0	0	0
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	1,418	0	0	1,418
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	0	0	0	0
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	0	0	0	0
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	0	0	0	0
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	0	0	0	0
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	0	0	0	0
527-302	Hopkins Bayview -- BioScience/Mason F. Lord Drive	0	0	0	0	0	0	610	0	0	610
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	910	0	90	0	0	1,000
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street -- Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	0	0	0	0
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	0	0	0	0
527-308	Washington Blvd. -Streetscape (Cross to MLK)	0	0	0	0	0	0	1,000	0	0	1,000
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	1,000	0	0	1,000
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	150	0	0	150
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	400	0	0	400
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	50	0	0	50
527-319	Potee Garrett Access Road	0	0	0	0	0	0	100	0	0	100
527-320	Fairfield Industrial Park: Shell Road	0	0	0	0	0	0	350	0	0	350
527-321	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0

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Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
527-322	Fairfield Industrial Park: Patapsco Road	0	0	0	0	0	0	0	0	0	0
527-323	Key Highway/ Inner Harbor Intersection	0	0	0	0	0	0	500	0	0	500
527-324	Harbor East	0	0	0	0	0	0	0	0	0	0
527-325	Eutaw Street	0	0	0	0	0	0	200	0	0	200
527-326	Eutaw & Fayette Intersection	0	0	0	0	0	0	0	0	0	0
527-327	Liberty St (Fayette to Hopkins Place)	0	0	0	0	0	0	200	0	0	200
527-328	Pierce St	0	0	0	0	0	0	200	0	0	200
527-329	1915 Annapolis Drainage	0	0	0	0	0	0	0	0	0	0
527-330	Seton Business Park (Light Poles)	0	0	0	0	0	0	100	0	0	100
527-493	Uplands Redevelopment Site Infrastructure	0	0	750	554	0	0	4,946	0	0	6,250
527-626	Brighton Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-627	Park Circle Intersection Improvements	0	0	0	0	0	0	0	0	0	0
527-628	Area Master Plan Local Resurfacing - Madison Square	0	0	0	0	0	0	0	0	0	0
527-629	North Avenue Streetscape	0	0	0	0	0	0	0	0	0	0
527-630	Midtown SNAP Pedestrian Improvements	0	0	0	0	0	0	1,000	0	0	1,000
527-631	43rd Street Resurfacing	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	1,646	554	910	0	23,735	0	0	26,845
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	0	0	0	0	0	0	0	0	0	0
529	National Aquarium	0	0	0	0	0	0	0	0	0	0
551-233	Wastewater Collection System - Annual Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	0	0	0	0	0	0	0	0
551-440	Hawkins Point Sewerage Study	0	0	0	0	0	0	0	0	0	0
551-444	Eastern Avenue Pump Station Improvements	0	0	0	0	0	0	0	0	0	0
551-526	Back River Digester Renovations SC-8526	0	0	17,500	0	0	0	0	0	17,500	35,000
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	6,400	0	0	80,000	0	0	13,600	100,000
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP	0	0	0	0	0	75,000	0	0	0	75,000

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
551-561	Primary Tank Renovations - SC-829	0	0	7,500	0	0	0	0	0	7,500	15,000
551-569	Urgent Sanitary A/E Services	0	0	0	0	0	0	0	0	0	0
551-604	Stony Run Interceptor and Pumping Station SC 819R, S	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	0	0	0	0	0	0	0	0
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	0	0	0	0	0	0	0	0
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	0	0	0	0	0	0	0	0
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	7,042	0	0	0	0	0	1,358	8,400
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	0	0	0	0	0	0	0	0
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	6,189	0	0	0	0	0	711	6,900
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	0	0	0	0	0	0	0	0
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	0	0	0	0	0	0	0	0
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	0	0	0	0	0	0	0	0
551-627	Wet Weather Program	0	0	0	0	0	0	0	0	0	0
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-684	Patapsco Improvements to Existing Facilities	0	0	0	0	0	0	0	0	0	0
551-685	Back River WWTP Scum Facilities Improvements	0	0	0	0	0	0	0	0	0	0
551-752	McComas St Pump Station Force Main Improvements	0	0	650	0	0	0	0	0	0	650
551-753	Locust St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-754	Quad Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	47,281	4,750	0	155,000	0	0	42,669	249,700
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-099	Mapping Program - Water Supply System	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
557-100	Water Infrastructure Rehabilitation	0	0	7,750	2,250	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	5,500	7,500
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	500	0	0	0	0	500	1,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	0	3,000	0	0	0	0	3,000	6,000
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	630	0	0	0	0	0	370	1,000
557-709	Finished Water Reservoir Improvements	0	0	11,719	0	0	0	0	0	23,281	35,000
557-727	Deer Creek Pumping Station Improvements	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500
557-915	Maintenance Buildings at Prettyboy and Loch Raven D	0	0	3,050	0	0	0	0	0	1,950	5,000
557	DPW: Water Supply	0	0	26,703	8,000	0	0	0	0	37,797	72,500
588-904	Affordable Housing Program	5,000	0	0	0	0	0	0	0	0	5,000
588-975	Capital Administration	800	0	0	0	0	0	0	0	0	800
588-979	East Baltimore Redevelopment	1,250	0	0	0	0	5,000	0	0	0	6,250
588-981	Acquisition/Relocation Fund	2,000	0	0	0	0	0	0	0	0	2,000
588-983	Demolition Program	3,000	0	0	0	0	0	0	0	0	3,000
588-984	Homeownership Incentive Program	2,000	0	0	0	200	0	0	0	0	2,200
588-985	Housing Development	2,800	0	0	0	6,500	0	0	0	0	9,300
588-986	Housing Repair Assistance Programs	500	0	0	0	1,400	0	0	0	0	1,900
588-987	Housing & Services - Community Action Partnership	100	0	0	0	0	0	0	0	0	100
588-989	Loan Repayment	0	0	0	0	4,857	0	0	0	0	4,857
588-991	Public Housing Redevelopment	1,300	0	0	0	0	0	0	0	0	1,300
588-994	Special Capital Projects	1,500	0	0	0	1,100	500	0	0	4,500	7,600
588-996	Stabilization Program	2,000	0	0	0	0	0	0	0	0	2,000
588	Dept. of Housing & Community Dev.	22,250	0	0	0	14,057	5,500	0	0	4,500	46,307

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
601-115	West Side Initiative	4,500	0	0	0	0	5,000	0	0	3,000	12,500
601-354	West Baltimore Industrial/Commercial Development	600	0	0	0	0	0	0	0	0	600
601-483	South Baltimore Commercial/Industrial Development	600	0	0	0	0	0	0	0	0	600
601-575	East Baltimore Commercial/Economic Development	600	0	0	0	0	0	0	0	0	600
601-860	Industrial and Commercial Financing	2,000	0	0	0	0	0	0	0	0	2,000
601-870	Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	0	0	0	0	0	0	0	0	0	0
601-982	Commercial Revitalization Programs	700	0	0	0	0	0	0	0	0	700
601-983	Arts & Entertainment Initiatives	0	0	0	0	0	0	0	0	0	0
601	Baltimore Development Corporation	10,000	0	0	0	0	5,000	0	0	3,000	18,000
607-004	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
607-006	Downtown Facade Improvement Program	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	0	0	0	0	0	0	0	0	0	0
Year Total for: 2008		60,000	2,500	75,630	13,304	44,757	175,150	61,000	0	88,266	520,607

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
127-030	City Council Information Technology Project	0	0	0	0	0	0	0	0	0	0
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0
127-138	Maryland Science Center - Expansion	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	0	0	0	0	710	710
127-165	Upton Cultural Vistor Center	400	0	0	0	0	0	0	0	0	400
127-166	Babe Ruth Museum Renovation Project	0	0	0	0	0	0	0	0	0	0
127-401	B&O Railroad Museum - CarShops Restoration	0	0	0	0	0	0	0	0	0	0
127-402	Health Care for the Homeless - New Facility	0	0	0	0	0	0	0	0	0	0
127-764	Arena Players-Possible Dream II	0	0	0	0	0	0	0	0	0	0
127-765	National Great Blacks in Wax Museum Expansion	400	0	0	0	0	0	0	0	0	400
127-766	Center Stage`s Leading National Theater Initiative	0	0	0	0	0	0	0	0	0	0
127-767	B&O Storage Pavillion	200	0	0	0	0	0	0	0	0	200
127-768	Reginald F. Lewis Museum - Permanent Exhibits and F	200	0	0	0	0	0	0	0	0	200
127-769	Creative Alliance-The Patterson	200	0	0	0	0	0	0	0	0	200
127-771	The Baltimore Museum of Art- Exterior Facade	0	0	0	0	0	0	0	0	0	0
127-772	Monument Street Opera Center	0	0	0	0	0	0	0	0	0	0
127-773	Port Discovery- Exhibit Architectural Improvements	0	0	0	0	0	0	0	0	0	0
127-774	Port Discovery-Facilities Improvements	0	0	0	0	0	0	0	0	0	0
127-775	Maryland Historical Society Heritage Gallery Roof Re	0	0	0	0	0	0	0	0	0	0
127-776	Sankofa Cultural Center	200	0	0	0	0	0	0	0	0	200
127-777	Downtown Sailing Center	0	0	0	0	0	0	0	0	0	0
127-778	Commission on Aging & Retirement Education-Waxter	0	0	0	0	0	0	0	0	0	0
127-779	USS Constellation Museum-Heritage & Education Ce	200	0	0	0	0	0	0	0	0	200
127-910	Forest Park Senior Center	0	0	0	0	0	0	0	0	0	0
127-913	Future Senior Center Improvements	0	200	0	0	0	0	0	0	0	200
127-980	Neighborhoods First Program	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	1,800	400	0	0	0	0	0	0	710	2,910
146-033	Finance General Ledger System	0	0	0	0	0	0	0	0	0	0
146	DEPT. OF FINANCE - CONSTRUCTION PROGRA	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
188-009	Planning Department Initiatives	750	0	0	0	0	0	0	0	0	750
188-010	CHAP Monument Restoration	200	0	0	0	0	0	0	0	0	200
188	Planning Department	950	0	0	0	0	0	0	0	0	950
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	600	0	0	0	0	0	0	0	0	600
197-412	Courthouse East Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-414	Courthouse East Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-415	Mitchell Courthouse Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-513	City Hall Exterior Surface Repairs	0	0	0	0	0	0	0	0	0	0
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	400	0	0	0	0	0	0	0	0	400
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-620	Mitchell Courthouse Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	0	0	0	0	0	0	0	0	0	0
197-827	Police District Station Improvements	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Dump Site Environmental Remediation	0	750	0	0	0	0	750	0	0	1,500
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-835	Sprinkler System for Downtown City Buildings	0	0	0	0	0	0	0	0	0	0
197-840	Race Street Environmental Remediation	0	0	0	0	0	0	130	0	0	130
197-841	War Memorial HVAC and Ceiling Repair	0	0	0	0	0	0	0	0	0	0
197-842	City Hall Emergency Generator Replacement	0	0	0	0	0	0	0	0	0	0
197-850	Trash Interceptor Maintenance Facilitation	0	0	0	0	0	0	0	0	0	0
197-860	General Services Digital Archiving and GIS Mapping o	0	0	0	0	0	0	0	0	0	0
197	DPW: General Services	1,000	750	0	0	0	0	880	0	0	2,630

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312-313	Baltimore Homeless Services (BHS) Special Needs Po	0	0	0	0	250	0	0	0	0	250
312-320	Animal Shelter	0	0	0	0	0	0	0	0	0	0
312-321	Harford Health Center	0	0	0	0	0	0	0	0	0	0
312-322	Eastern Health Center	0	0	0	0	0	0	0	0	0	0
312-323	Druid Health Center	0	0	0	0	0	0	0	0	0	0
312	Health Department	0	0	0	0	250	0	0	0	0	250
417-123	FY07-FY12 Baltimore City Public School System Cap	18,000	0	0	0	0	0	0	0	0	18,000
417	City School System - Systemics Program	18,000	0	0	0	0	0	0	0	0	18,000
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	47,000	0	0	0	47,000
457-200	Library Facilities - Modernization	0	0	0	0	0	0	0	0	0	0
457-201	Northwest Anchor Library	1,500	0	0	0	0	0	0	0	0	1,500
457	Pratt Library	1,500	0	0	0	0	47,000	0	0	0	48,500
474-624	Gateway Landscaping Improvements--Mt. Vernon Squ	0	0	0	0	0	300	200	0	0	500
474-667	Park and Playground Improvements	0	0	0	0	0	0	0	0	0	0
474-669	Renovation of Playing Fields and Courts	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Renovation of the Three Sisters Area	0	0	0	0	0	0	0	0	0	0
474-690	Street Tree Operations FY07	0	0	0	0	0	0	200	0	100	300
474-695	Edgewood - Lyndhurst Recreation Center Gymnasium -	0	0	0	0	0	0	0	0	0	0
474-715	FY08 Recreation and Park Facilities Improvements: M	0	0	0	0	0	0	0	0	0	0
474-717	FY09 Recreation and Park Facilities Improvements	4,500	0	0	0	0	0	0	0	0	4,500
474-718	Jones Falls Greenway Phase IV: Druid Hill to Cylburn	0	0	0	0	0	0	0	0	0	0
474-719	Druid Hill Park Neighborhood Access	0	0	0	0	0	0	0	0	0	0
474-720	Athletic Courts & Field Renovations	0	0	0	0	0	1,500	0	0	0	1,500
474-721	Park and Recreation Facility Renovations	0	0	0	0	0	0	0	0	0	0
474-722	Park & Playground Renovation: Farring Baybrook, Arn	0	500	0	0	0	3,200	100	0	200	4,000
474-723	Major Park Improvements: Druid Hill Park, Carroll, P	0	0	0	0	0	0	0	0	0	0
474-724	Pool and Bathhouse Renovation Roosevelt Park	0	0	0	0	0	0	0	0	0	0
474-725	Roosevelt Park Master Plan Implementation Phase II	0	0	0	0	0	0	0	0	0	0
474-726	Baltimore Playlot Program FY07	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
474-727	Community Parks and Playgrounds	0	0	0	0	0	600	0	0	0	600
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Cent	0	0	0	0	0	0	0	0	0	0
474-729	Clifton Park Master Plan	0	0	0	0	0	0	0	0	0	0
474-730	Farring-Baybrook Recreation Center Renovations	0	0	0	0	0	0	0	0	0	0
474-735	Parkland Expansion	0	0	0	0	0	0	0	0	0	0
474-800	Forestry Lot Watering System	0	0	0	0	0	0	0	0	0	0
474-801	Park Interior Roadway and Pedestrian Path Improvement	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	4,500	500	0	0	0	5,600	500	0	300	11,400
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-300	Tree Root Damage	0	0	0	0	0	0	1,500	0	0	1,500
504	Transportation: Alleys & Footways	0	0	0	0	0	0	3,500	0	0	3,500
506-516	Annapolis Road Bridge Over BW Pkwy. (BC 5401)	0	0	0	0	1,800	0	500	0	0	2,300
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506-530	Federal Resurfacing Southeast	0	0	0	0	0	0	0	0	0	0
506-532	Chesapeake Avenue Phase II	0	0	0	0	0	0	0	0	0	0
506-535	SAFETEA-LU Local Match	0	0	0	0	0	0	500	0	0	500
506	Transportation: Federal Aid Program	0	0	0	0	1,800	0	1,000	0	0	2,800
507-315	Edmondson Avenue Bridge over the Gwynns Falls - CI	0	0	0	0	0	0	0	0	0	0
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	1,760	0	440	0	0	2,200
507-416	Hawkins Point Road Bridge over CSX Railroad	0	0	0	0	0	0	0	0	0	0
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-529	Hilton Street	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program (2007)	0	0	0	0	1,600	0	400	0	0	2,000
507	Transportation: Federal Aid Program	0	0	0	0	3,360	0	840	0	0	4,200
508-334	Westside Corridor	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	0	0	0	0

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508-365	Key Highway Gateway Beautification Project	0	0	0	0	0	0	0	0	0	0
508-378	Transportation Archive Inventory	0	0	0	0	0	0	0	0	0	0
508-407	Andre St. Reconstruction (Fort to McComas)	0	0	0	0	0	0	0	0	0	0
508-433	Mondawmin Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	2,000	0	500	0	0	2,500
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	0	0	0	0
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	0	0	0	0
508-459	Revision of Street Configurations	0	0	0	0	0	0	750	0	0	750
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	6,000	0	400	0	0	6,400
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	250	0	0	250
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	500	0	0	500
508-469	Soil Borings	0	0	0	0	0	0	300	0	0	300
508-493	Test Pits	0	0	0	0	0	0	300	0	0	300
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	300	0	0	300
508-519	Construction Management Services	0	0	0	0	0	0	500	0	0	500
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500
508-534	Howard Street Arch Removal	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
508-563	The Terraces Improvements	0	0	0	0	0	0	0	0	0	0
508-575	Hanover Street Drawbridge	0	0	0	0	0	0	0	0	0	0
508-583	Construction of I-95 Montgomery Ramp	0	0	0	0	0	0	0	0	0	0
508-742	Replacement of Falls Road Facility	0	0	0	0	0	0	500	0	0	500
508-882	Annapolis Waterview and Maisel Road Bridges	0	0	0	0	0	0	0	0	0	0
508-883	Annapolis Road Bridge Temporary Support	0	0	0	0	0	0	0	0	0	0
508-942	Argonne Dr. Bridge Over Herring Run	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	8,000	0	8,300	0	0	16,300
509-087	Harford Road Bridge	0	0	0	0	1,600	0	400	0	0	2,000
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	0	0	0	0

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509-299	Hanover Street Bridge	0	0	0	0	0	0	0	0	0	0
509-326	Wilkins Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509-332	Pennington Avenue Drawbridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	1,600	0	400	0	0	2,000
510-019	Fiber Installation Study- Citywide	0	0	0	0	0	0	0	0	0	0
510-033	Pedestrian Lighting -- SNAP & Historic Neighborhood	0	0	0	0	0	0	1,000	0	0	1,000
510-035	Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	1,000	0	0	1,000
512-034	Signal Timing Optimization Citywide	0	0	0	0	0	0	0	0	0	0
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	0	0	0	0
512-038	Traffic Management Center	0	0	0	0	0	0	0	0	0	0
512-039	Communication Cabinets	0	0	0	0	0	0	0	0	0	0
512-040	Signal Maintenance Connection	0	0	0	0	0	0	0	0	0	0
512-045	LED Signals	0	0	0	0	0	0	0	0	0	0
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	500	0	0	500
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	160	0	40	0	0	200
512-049	Reversible Lane System Replacement	0	0	0	0	0	0	0	0	0	0
512-053	Traffic Surveillance Camera Expansion	0	0	0	0	0	0	100	0	0	100
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	500	0	0	500
512-056	Fiber Optic Connections	0	0	0	0	400	0	100	0	0	500
512-057	Geometric Improvements	0	0	0	0	0	0	0	0	0	0
512-058	Street Signs Upgrade	0	0	0	0	0	0	0	0	0	0
512-059	Variable Message Signs	0	0	0	0	0	0	200	0	0	200
512-060	Wireless Connections	0	0	0	0	0	0	250	0	0	250
512-061	Traffic Engineering On-Call	0	0	0	0	0	0	500	0	0	500
512-062	Traffic Detector Upgrade Program	0	0	0	0	0	0	0	0	0	0
512-063	Pavement Marking Program	0	0	0	0	0	0	500	0	0	500
512	Transportation: Traffic Engineering	0	0	0	0	560	0	2,690	0	0	3,250
514-207	Charles Street Gateway Rehabilitation	0	0	0	0	2,000	0	900	0	0	2,900

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514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	500	0	0	500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	500	0	0	500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	500	0	0	500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-596	Eastern Avenue Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-664	Russell Street Gateway Rehabilitation	0	0	0	0	0	0	1,200	0	0	1,200
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	600	0	0	600
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	1,200	0	400	0	0	1,600
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	0	0	0	0	0	0
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System/ Asset Management	0	0	0	0	0	0	150	0	0	150
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	0	0	0	0
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	4,000	0	1,000	0	0	5,000
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	0	0	0	0
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	0	0	0	0
514-738	Local Resurfacing - Sector 1	0	0	0	0	0	0	0	0	0	0
514-739	Local Resurfacing - Sector 2	0	0	0	0	0	0	0	0	0	0
514-740	Local Resurfacing - Sector 3	0	0	0	0	0	0	0	0	0	0
514-741	Local Resurfacing - Sector 4	0	0	0	0	0	0	0	0	0	0
514-742	Madison Avenue- Resurfacing	0	0	0	0	0	0	0	0	0	0
514-743	Hill Street	0	0	0	0	0	0	0	0	0	0
514-744	Lafayette Avenue	0	0	0	0	0	0	0	0	0	0
514-745	Glengyle Avenue	0	0	0	0	0	0	0	0	0	0

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514-746	Clarinth Road	0	0	0	0	0	0	0	0	0	0
514-747	Doverdale Avenue	0	0	0	0	0	0	0	0	0	0
514-748	Bancroft Road	0	0	0	0	0	0	0	0	0	0
514-749	Steele Road	0	0	0	0	0	0	0	0	0	0
514-750	Hanson Avenue	0	0	0	0	0	0	0	0	0	0
514-751	Sulgrave Avenue	0	0	0	0	0	0	0	0	0	0
514-752	Magnolia Avenue	0	0	0	0	0	0	0	0	0	0
514-753	Fallstaff Road	0	0	0	0	0	0	0	0	0	0
514-754	Sulgrave Avenue (Cross Country Blvd. to Chilham Roa	0	0	0	0	0	0	0	0	0	0
514-755	Fieldcrest Road	0	0	0	0	0	0	0	0	0	0
514-756	Casadel Avenue	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	12,000	0	9,450	0	0	21,450
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517-500	Solid Waste Facility Renovations	0	200	0	0	0	0	200	0	0	400
517	DPW: Solid Waste	0	200	0	0	0	0	200	0	0	400
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	1,300	0	0	1,300
520-100	Storm Water Drain - Safety Grates	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	500	0	0	500
520-450	Annapolis Road Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-451	Fairmont Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	1,000	0	0	1,000
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	200	0	0	200
520-712	Storm Drain Improvements , Spellman Road	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	3,000	0	0	3,000
524-052	Baltimore Public Markets Improvements	0	650	0	0	0	0	0	0	0	650
524	Public Markets	0	650	0	0	0	0	0	0	0	650
525-350	East Stony Run/Charles Street Culvert	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0

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525-449	Jones Falls Debris Collector	0	0	0	0	0	0	150	0	0	150
525-646	Stream & Watershed Restoration Study	0	0	0	0	0	0	100	0	0	100
525-649	Lower Moore`s Run Stream Restoration Project	0	0	0	0	0	0	200	0	0	200
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	100	0	0	100
525-994	Powder Mill Run Stream Restoration - Phase I	0	0	0	0	0	0	2,000	0	0	2,000
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	0	0	0	0
525-996	Green School Phase III	0	0	0	0	0	0	100	0	0	100
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	200	0	0	200
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	150	0	0	150
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	3,000	0	0	3,000
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	0	0	0	0	0	0	0	0
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	0	0	0	0
527-104	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	1,500	0	0	1,500
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	2,952	0	738	0	0	3,690
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	0	0	0	0
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	2,000	0	0	2,000
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-173	Downtown Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
527-174	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	0	0	0	0
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	0	0	0	0
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phases IV/V	0	0	0	0	0	0	250	0	0	250
527-201	Water Taxi Landing and Destination Signage	0	0	0	0	0	0	0	0	0	0
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	1,530	0	170	0	0	1,700

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527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	0	0	0	0
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	0	0	0	0
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	0	0	0	0
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	750	0	0	750
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	0	0	0	0
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	0	0	0	0
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	0	0	0	0
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	0	0	0	0
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	0	0	0	0
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	0	0	0	0
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	400	0	0	400
527-302	Hopkins Bayview -- BioScience/Mason F. Lord Drive	0	0	0	0	0	0	850	0	0	850
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	0	0	0	0
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street -- Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	0	0	0	0
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	140	0	0	140
527-308	Washington Blvd. -Streetscape (Cross to MLK)	0	0	0	0	0	0	0	0	0	0
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	2,500	0	0	2,500
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	1,320	0	180	0	0	1,500
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	1,400	0	0	1,400
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	50	0	0	50
527-319	Potee Garrett Access Road	0	0	0	0	0	0	1,000	0	0	1,000
527-320	Fairfield Industrial Park: Shell Road	0	0	0	0	0	0	3,500	0	0	3,500
527-321	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	170	0	0	170

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
527-322	Fairfield Industrial Park: Patapsco Road	0	0	0	0	0	0	170	0	0	170
527-323	Key Highway/ Inner Harbor Intersection	0	0	0	0	0	0	0	0	0	0
527-324	Harbor East	0	0	0	0	0	0	900	0	0	900
527-325	Eutaw Street	0	0	0	0	0	0	1,000	0	0	1,000
527-326	Eutaw & Fayette Intersection	0	0	0	0	0	0	0	0	0	0
527-327	Liberty St (Fayette to Hopkins Place)	0	0	0	0	0	0	1,400	0	0	1,400
527-328	Pierce St	0	0	0	0	0	0	500	0	0	500
527-329	1915 Annapolis Drainage	0	0	0	0	0	0	0	0	0	0
527-330	Seton Business Park (Light Poles)	0	0	0	0	0	0	400	0	0	400
527-493	Uplands Redevelopment Site Infrastructure	0	0	750	554	0	0	4,946	0	0	6,250
527-626	Brighton Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-627	Park Circle Intersection Improvements	0	0	0	0	0	0	0	0	0	0
527-628	Area Master Plan Local Resurfacing - Madison Square	0	0	0	0	0	0	0	0	0	0
527-629	North Avenue Streetscape	0	0	0	0	0	0	126	0	0	126
527-630	Midtown SNAP Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
527-631	43rd Street Resurfacing	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	750	554	5,802	0	26,240	0	0	33,346
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	0	0	0	0	0	0	0	0	0	0
529	National Aquarium	0	0	0	0	0	0	0	0	0	0
551-233	Wastewater Collection System - Annual Improvements	0	0	0	1,000	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	10,850	0	0	0	0	0	6,650	17,500
551-440	Hawkins Point Sewerage Study	0	0	0	0	0	0	0	0	0	0
551-444	Eastern Avenue Pump Station Improvements	0	0	0	0	0	0	0	0	0	0
551-526	Back River Digester Renovations SC-8526	0	0	0	0	0	0	0	0	0	0
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	6,400	0	0	80,000	0	0	13,600	100,000
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP	0	0	0	0	0	125,000	0	0	0	125,000

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551-561	Primary Tank Renovations - SC-829	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Sanitary A/E Services	0	0	2,250	0	0	0	0	0	0	2,250
551-604	Stony Run Interceptor and Pumping Station SC 819R, S	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	343	0	0	0	0	0	657	1,000
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	1,737	0	0	0	0	0	63	1,800
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	0	0	0	0	0	0	0	0
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	1,185	0	0	0	0	0	315	1,500
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	1,800	0	0	0	0	0	0	1,800
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	1,127	0	0	0	0	0	373	1,500
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	0	0	0	0	0	0	0	0
551-627	Wet Weather Program	0	0	4,950	0	0	0	0	0	50	5,000
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-684	Patapsco Improvements to Existing Facilities	0	0	2,560	0	0	0	0	0	5,440	8,000
551-685	Back River WWTP Scum Facilities Improvements	0	0	4,000	0	0	0	0	0	4,000	8,000
551-752	McComas St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-753	Locust St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-754	Quad Ave Pump Station Force Main Improvements	0	0	470	0	0	0	0	0	180	650
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	643	0	0	0	0	0	357	1,000
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	39,315	5,750	0	205,000	0	0	33,685	283,750
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-099	Mapping Program - Water Supply System	0	0	0	0	0	0	0	0	0	0

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557-100	Water Infrastructure Rehabilitation	0	0	8,750	1,250	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	2,000	0	0	0	0	2,000	4,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	74,588	0	0	0	0	0	47,687	122,275
557-400	Valve and Hydrant Replacement - Annual	0	0	0	3,000	0	0	0	0	3,000	6,000
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	0	0	0	0	0	0	0	0
557-709	Finished Water Reservoir Improvements	0	0	21,350	0	0	0	0	0	13,650	35,000
557-727	Deer Creek Pumping Station Improvements	0	0	10,675	0	0	0	0	0	6,825	17,500
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program WC-1131	0	0	10,370	0	0	0	0	0	6,630	17,000
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500
557-915	Maintenance Buildings at Prettyboy and Loch Raven D	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	129,287	8,500	0	0	0	0	83,988	221,775
588-904	Affordable Housing Program	5,000	0	0	0	0	0	0	0	0	5,000
588-975	Capital Administration	800	0	0	0	0	0	0	0	0	800
588-979	East Baltimore Redevelopment	1,250	0	0	0	0	5,000	0	0	0	6,250
588-981	Acquisition/Relocation Fund	2,000	0	0	0	0	0	0	0	0	2,000
588-983	Demolition Program	3,000	0	0	0	0	0	0	0	0	3,000
588-984	Homeownership Incentive Program	2,000	0	0	0	200	0	0	0	0	2,200
588-985	Housing Development	2,800	0	0	0	6,500	0	0	0	0	9,300
588-986	Housing Repair Assistance Programs	500	0	0	0	1,400	0	0	0	0	1,900
588-987	Housing & Services - Community Action Partnership	100	0	0	0	0	0	0	0	0	100
588-989	Loan Repayment	0	0	0	0	4,766	0	0	0	0	4,766
588-991	Public Housing Redevelopment	1,300	0	0	0	0	0	0	0	0	1,300
588-994	Special Capital Projects	1,500	0	0	0	1,100	500	0	0	4,500	7,600
588-996	Stabilization Program	2,000	0	0	0	0	0	0	0	0	2,000
588	Dept. of Housing & Community Dev.	22,250	0	0	0	13,966	5,500	0	0	4,500	46,216

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601-115	West Side Initiative	4,500	0	0	0	0	5,000	0	0	3,000	12,500
601-354	West Baltimore Industrial/Commercial Development	600	0	0	0	0	0	0	0	0	600
601-483	South Baltimore Commercial/Industrial Development	600	0	0	0	0	0	0	0	0	600
601-575	East Baltimore Commercial/Economic Development	600	0	0	0	0	0	0	0	0	600
601-860	Industrial and Commercial Financing	2,000	0	0	0	0	0	0	0	0	2,000
601-870	Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	0	0	0	0	0	0	0	0	0	0
601-982	Commercial Revitalization Programs	700	0	0	0	0	0	0	0	0	700
601-983	Arts & Entertainment Initiatives	0	0	0	0	0	0	0	0	0	0
601	Baltimore Development Corporation	10,000	0	0	0	0	5,000	0	0	3,000	18,000
607-004	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
607-006	Downtown Facade Improvement Program	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	0	0	0	0	0	0	0	0	0	0
Year Total for: 2009		60,000	2,500	169,352	14,804	47,338	268,100	61,000	0	126,183	749,277

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127-030	City Council Information Technology Project	0	0	0	0	0	0	0	0	0	0
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0
127-138	Maryland Science Center - Expansion	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	0	0	0	0	0	0
127-165	Upton Cultural Vistor Center	0	0	0	0	0	0	0	0	0	0
127-166	Babe Ruth Museum Renovation Project	0	0	0	0	0	0	0	0	0	0
127-401	B&O Railroad Museum - CarShops Restoration	0	0	0	0	0	0	0	0	0	0
127-402	Health Care for the Homeless - New Facility	0	0	0	0	0	0	0	0	0	0
127-764	Arena Players-Possible Dream II	0	0	0	0	0	0	0	0	0	0
127-765	National Great Blacks in Wax Museum Expansion	0	0	0	0	0	0	0	0	0	0
127-766	Center Stage`s Leading National Theater Initiative	0	0	0	0	0	0	0	0	0	0
127-767	B&O Storage Pavillion	0	0	0	0	0	0	0	0	0	0
127-768	Reginald F. Lewis Museum - Permanent Exhibits and F	0	0	0	0	0	0	0	0	0	0
127-769	Creative Alliance-The Patterson	0	0	0	0	0	0	0	0	0	0
127-771	The Baltimore Museum of Art- Exterior Facade	0	0	0	0	0	0	0	0	0	0
127-772	Monument Street Opera Center	0	0	0	0	0	0	0	0	0	0
127-773	Port Discovery- Exhibit Architectural Improvements	0	0	0	0	0	0	0	0	0	0
127-774	Port Discovery-Facilities Improvements	0	0	0	0	0	0	0	0	0	0
127-775	Maryland Historical Society Heritage Gallery Roof Re	0	0	0	0	0	0	0	0	0	0
127-776	Sankofa Cultural Center	0	0	0	0	0	0	0	0	0	0
127-777	Downtown Sailing Center	0	0	0	0	0	0	0	0	0	0
127-778	Commission on Aging & Retirement Education-Waxter	0	0	0	0	0	0	0	0	0	0
127-779	USS Constellation Museum-Heritage & Education Ce	0	0	0	0	0	0	0	0	0	0
127-910	Forest Park Senior Center	0	0	0	0	0	0	0	0	0	0
127-913	Future Senior Center Improvements	0	200	0	0	0	0	0	0	0	200
127-980	Neighborhoods First Program	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	0	400	0	0	0	0	0	0	0	400
146-033	Finance General Ledger System	0	0	0	0	0	0	0	0	0	0
146	DEPT. OF FINANCE - CONSTRUCTION PROGRA	0	0	0	0	0	0	0	0	0	0

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188-009	Planning Department Initiatives	750	0	0	0	0	0	1,345	0	0	2,095
188-010	CHAP Monument Restoration	200	0	0	0	0	0	0	0	0	200
188	Planning Department	950	0	0	0	0	0	1,345	0	0	2,295
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-412	Courthouse East Elevator Upgrades	2,000	0	0	0	0	0	0	0	0	2,000
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-414	Courthouse East Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-415	Mitchell Courthouse Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-513	City Hall Exterior Surface Repairs	0	300	0	0	0	0	0	0	0	300
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-620	Mitchell Courthouse Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	0	0	0	0	0	0	0	0	0	0
197-827	Police District Station Improvements	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Dump Site Environmental Remediation	0	775	0	0	0	0	775	0	0	1,550
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-835	Sprinkler System for Downtown City Buildings	0	0	0	0	0	0	0	0	0	0
197-840	Race Street Environmental Remediation	0	0	0	0	0	0	130	0	0	130
197-841	War Memorial HVAC and Ceiling Repair	0	0	0	0	0	0	0	0	0	0
197-842	City Hall Emergency Generator Replacement	0	0	0	0	0	0	0	0	0	0
197-850	Trash Interceptor Maintenance Facilitation	0	0	0	0	0	0	0	0	0	0
197-860	General Services Digital Archiving and GIS Mapping o	0	0	0	0	0	0	0	0	0	0
197	DPW: General Services	2,000	1,075	0	0	0	0	905	0	0	3,980

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312-313	Baltimore Homeless Services (BHS) Special Needs Po	0	0	0	0	250	0	0	0	0	250
312-320	Animal Shelter	0	0	0	0	0	0	0	0	0	0
312-321	Harford Health Center	0	0	0	0	0	0	0	0	0	0
312-322	Eastern Health Center	0	0	0	0	0	0	0	0	0	0
312-323	Druid Health Center	0	0	0	0	0	0	0	0	0	0
312	Health Department	0	0	0	0	250	0	0	0	0	250
417-123	FY07-FY12 Baltimore City Public School System Cap	18,000	0	0	0	0	0	0	0	0	18,000
417	City School System - Systemics Program	18,000	0	0	0	0	0	0	0	0	18,000
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	0	0	0	0	0
457-200	Library Facilities - Modernization	800	0	0	0	0	0	0	0	0	800
457-201	Northwest Anchor Library	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	800	0	0	0	0	0	0	0	0	800
474-624	Gateway Landscaping Improvements--Mt. Vernon Squ	0	0	0	0	0	0	0	0	0	0
474-667	Park and Playground Improvements	0	0	0	0	0	0	0	0	0	0
474-669	Renovation of Playing Fields and Courts	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Renovation of the Three Sisters Area	0	0	0	0	0	0	0	0	0	0
474-690	Street Tree Operations FY07	0	0	0	0	0	0	200	0	100	300
474-695	Edgewood - Lyndhurst Recreation Center Gymnasium -	0	0	0	0	0	0	0	0	0	0
474-715	FY08 Recreation and Park Facilities Improvements: M	0	0	0	0	0	0	0	0	0	0
474-717	FY09 Recreation and Park Facilities Improvements	0	0	0	0	0	0	0	0	0	0
474-718	Jones Falls Greenway Phase IV: Druid Hill to Cylburn	0	0	0	0	0	0	0	0	0	0
474-719	Druid Hill Park Neighborhood Access	0	0	0	0	0	0	0	0	0	0
474-720	Athletic Courts & Field Renovations	0	375	0	0	0	0	0	0	0	375
474-721	Park and Recreation Facility Renovations	0	0	0	0	0	750	0	0	0	750
474-722	Park & Playground Renovation: Farring Baybrook, Arn	1,500	0	0	0	0	3,500	0	0	200	5,200
474-723	Major Park Improvements: Druid Hill Park, Carroll, P	0	0	0	0	0	0	0	0	0	0
474-724	Pool and Bathhouse Renovation Roosevelt Park	1,000	0	0	0	0	750	0	0	0	1,750
474-725	Roosevelt Park Master Plan Implementation Phase II	0	0	0	0	0	0	0	0	0	0
474-726	Baltimore Playlot Program FY07	0	0	0	0	0	0	0	0	0	0

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474-727	Community Parks and Playgrounds	0	0	0	0	0	600	0	0	0	600
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Cent	0	0	0	0	0	0	0	0	0	0
474-729	Clifton Park Master Plan	0	0	0	0	0	0	0	0	0	0
474-730	Farring-Baybrook Recreation Center Renovations	0	0	0	0	0	0	0	0	0	0
474-735	Parkland Expansion	0	0	0	0	0	0	0	0	0	0
474-800	Forestry Lot Watering System	0	0	0	0	0	0	0	0	0	0
474-801	Park Interior Roadway and Pedestrian Path Improvement	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	2,500	375	0	0	0	5,600	200	0	300	8,975
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-300	Tree Root Damage	0	0	0	0	0	0	1,000	0	0	1,000
504	Transportation: Alleys & Footways	0	0	0	0	0	0	3,000	0	0	3,000
506-516	Annapolis Road Bridge Over BW Pkwy. (BC 5401)	0	0	0	0	2,000	0	500	0	0	2,500
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506-530	Federal Resurfacing Southeast	0	0	0	0	0	0	0	0	0	0
506-532	Chesapeake Avenue Phase II	0	0	0	0	0	0	0	0	0	0
506-535	SAFETEA-LU Local Match	0	0	0	0	0	0	1,000	0	0	1,000
506	Transportation: Federal Aid Program	0	0	0	0	2,000	0	1,500	0	0	3,500
507-315	Edmondson Avenue Bridge over the Gwynns Falls - CI	0	0	0	0	0	0	0	0	0	0
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	1,760	0	440	0	0	2,200
507-416	Hawkins Point Road Bridge over CSX Railroad	0	0	0	0	0	0	0	0	0	0
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-529	Hilton Street	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program (2007)	0	0	0	0	0	0	0	0	0	0
507	Transportation: Federal Aid Program	0	0	0	0	1,760	0	440	0	0	2,200
508-334	Westside Corridor	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
508-365	Key Highway Gateway Beautification Project	0	0	0	0	0	0	0	0	0	0
508-378	Transportation Archive Inventory	0	0	0	0	0	0	0	0	0	0
508-407	Andre St. Reconstruction (Fort to McComas)	0	0	0	0	0	0	0	0	0	0
508-433	Mondawmin Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	6,000	0	1,500	0	0	7,500
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	8,000	0	2,000	0	0	10,000
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	100	0	0	100
508-459	Revision of Street Configurations	0	0	0	0	0	0	750	0	0	750
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	0	0	1,600	0	0	1,600
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	500	0	0	500
508-469	Soil Borings	0	0	0	0	0	0	300	0	0	300
508-493	Test Pits	0	0	0	0	0	0	300	0	0	300
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	300	0	0	300
508-519	Construction Management Services	0	0	0	0	0	0	500	0	0	500
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500
508-534	Howard Street Arch Removal	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
508-563	The Terraces Improvements	0	0	0	0	0	0	0	0	0	0
508-575	Hanover Street Drawbridge	0	0	0	0	0	0	0	0	0	0
508-583	Construction of I-95 Montgomery Ramp	0	0	0	0	0	0	0	0	0	0
508-742	Replacement of Falls Road Facility	0	0	0	0	0	0	0	0	0	0
508-882	Annapolis Waterview and Maisel Road Bridges	0	0	0	0	3,000	0	750	0	0	3,750
508-883	Annapolis Road Bridge Temporary Support	0	0	0	0	0	0	0	0	0	0
508-942	Argonne Dr. Bridge Over Herring Run	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	17,000	0	12,600	0	0	29,600
509-087	Harford Road Bridge	0	0	0	0	1,600	0	400	0	0	2,000
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	0	0	0	0

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509-299	Hanover Street Bridge	0	0	0	0	0	0	600	0	0	600
509-326	Wilkins Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509-332	Pennington Avenue Drawbridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	1,600	0	1,000	0	0	2,600
510-019	Fiber Installation Study- Citywide	0	0	0	0	0	0	250	0	0	250
510-033	Pedestrian Lighting -- SNAP & Historic Neighborhood	0	0	0	0	0	0	1,000	0	0	1,000
510-035	Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	1,250	0	0	1,250
512-034	Signal Timing Optimization Citywide	0	0	0	0	800	0	200	0	0	1,000
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	500	0	0	500
512-038	Traffic Management Center	0	0	0	0	0	0	0	0	0	0
512-039	Communication Cabinets	0	0	0	0	0	0	250	0	0	250
512-040	Signal Maintenance Connection	0	0	0	0	0	0	100	0	0	100
512-045	LED Signals	0	0	0	0	0	0	0	0	0	0
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	500	0	0	500
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	160	0	40	0	0	200
512-049	Reversible Lane System Replacement	0	0	0	0	240	0	60	0	0	300
512-053	Traffic Surveillance Camera Expansion	0	0	0	0	240	0	60	0	0	300
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	0	0	0	0
512-056	Fiber Optic Connections	0	0	0	0	400	0	100	0	0	500
512-057	Geometric Improvements	0	0	0	0	0	0	0	0	0	0
512-058	Street Signs Upgrade	0	0	0	0	0	0	0	0	0	0
512-059	Variable Message Signs	0	0	0	0	0	0	200	0	0	200
512-060	Wireless Connections	0	0	0	0	0	0	250	0	0	250
512-061	Traffic Engineering On-Call	0	0	0	0	0	0	500	0	0	500
512-062	Traffic Detector Upgrade Program	0	0	0	0	0	0	0	0	0	0
512-063	Pavement Marking Program	0	0	0	0	0	0	500	0	0	500
512	Transportation: Traffic Engineering	0	0	0	0	1,840	0	3,260	0	0	5,100
514-207	Charles Street Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0

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514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	500	0	0	500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	500	0	0	500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	500	0	0	500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-596	Eastern Avenue Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-664	Russell Street Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	1,000	0	400	0	0	1,400
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	1,200	0	400	0	0	1,600
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	0	0	0	0	0	0
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System/ Asset Management	0	0	0	0	0	0	150	0	0	150
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	0	0	0	0
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	0	0	0	0	0	0
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	0	0	0	0
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	100	0	0	100
514-738	Local Resurfacing - Sector 1	0	0	0	0	0	0	0	0	0	0
514-739	Local Resurfacing - Sector 2	0	0	0	0	0	0	0	0	0	0
514-740	Local Resurfacing - Sector 3	0	0	0	0	0	0	0	0	0	0
514-741	Local Resurfacing - Sector 4	0	0	0	0	0	0	0	0	0	0
514-742	Madison Avenue- Resurfacing	0	0	0	0	0	0	0	0	0	0
514-743	Hill Street	0	0	0	0	0	0	0	0	0	0
514-744	Lafayette Avenue	0	0	0	0	0	0	0	0	0	0
514-745	Glengyle Avenue	0	0	0	0	0	0	0	0	0	0

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514-746	Clarinth Road	0	0	0	0	0	0	0	0	0	0
514-747	Doverdale Avenue	0	0	0	0	0	0	0	0	0	0
514-748	Bancroft Road	0	0	0	0	0	0	0	0	0	0
514-749	Steele Road	0	0	0	0	0	0	0	0	0	0
514-750	Hanson Avenue	0	0	0	0	0	0	0	0	0	0
514-751	Sulgrave Avenue	0	0	0	0	0	0	0	0	0	0
514-752	Magnolia Avenue	0	0	0	0	0	0	0	0	0	0
514-753	Fallstaff Road	0	0	0	0	0	0	0	0	0	0
514-754	Sulgrave Avenue (Cross Country Blvd. to Chilham Roa	0	0	0	0	0	0	0	0	0	0
514-755	Fieldcrest Road	0	0	0	0	0	0	0	0	0	0
514-756	Casadel Avenue	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	7,000	0	6,250	0	0	13,250
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	21,000	21,000
517-500	Solid Waste Facility Renovations	0	100	0	0	0	0	100	0	0	200
517	DPW: Solid Waste	0	100	0	0	0	0	100	0	21,000	21,200
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	1,000	0	0	1,000
520-100	Storm Water Drain - Safety Grates	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	500	0	0	500
520-450	Annapolis Road Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-451	Fairmont Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	0	0	0	0
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	200	0	0	200
520-712	Storm Drain Improvements , Spellman Road	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	1,700	0	0	1,700
524-052	Baltimore Public Markets Improvements	0	550	0	0	0	0	0	0	0	550
524	Public Markets	0	550	0	0	0	0	0	0	0	550
525-350	East Stony Run/Charles Street Culvert	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0

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525-449	Jones Falls Debris Collector	0	0	0	0	0	0	600	0	0	600
525-646	Stream & Watershed Restoration Study	0	0	0	0	0	0	100	0	0	100
525-649	Lower Moore`s Run Stream Restoration Project	0	0	0	0	0	0	0	0	0	0
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	100	0	0	100
525-994	Powder Mill Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	2,000	0	0	2,000
525-996	Green School Phase III	0	0	0	0	0	0	0	0	0	0
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	200	0	0	200
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	3,000	0	0	3,000
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	0	0	0	0	0	0	0	0
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	50	0	0	50
527-104	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	200	0	0	200
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	2,000	0	0	2,000
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-173	Downtown Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
527-174	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	0	0	0	0
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	0	0	0	0
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phases IV/V	0	0	0	0	0	0	250	0	0	250
527-201	Water Taxi Landing and Destination Signage	0	0	0	0	0	0	0	0	0	0
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	0	0	0	0

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527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	0	0	0	0
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	2,400	0	0	2,400
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	0	0	0	0
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	0	0	0	0
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	300	0	0	300
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	0	0	0	0
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	0	0	0	0
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	0	0	0	0
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	1,760	0	240	0	0	2,000
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	0	0	0	0
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	3,200	0	400	0	0	3,600
527-302	Hopkins Bayview -- BioScience/Mason F. Lord Drive	0	0	0	0	0	0	400	0	0	400
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	0	0	0	0
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street -- Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	0	0	0	0
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	1,260	0	0	1,260
527-308	Washington Blvd. -Streetscape (Cross to MLK)	0	0	0	0	0	0	0	0	0	0
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	3,500	0	0	3,500
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	150	0	0	150
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	650	0	0	650
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	50	0	0	50
527-319	Potee Garrett Access Road	0	0	0	0	0	0	0	0	0	0
527-320	Fairfield Industrial Park: Shell Road	0	0	0	0	0	0	0	0	0	0
527-321	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	1,700	0	0	1,700

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527-322	Fairfield Industrial Park: Patapsco Road	0	0	0	0	0	0	1,700	0	0	1,700
527-323	Key Highway/ Inner Harbor Intersection	0	0	0	0	0	0	0	0	0	0
527-324	Harbor East	0	0	0	0	0	0	0	0	0	0
527-325	Eutaw Street	0	0	0	0	0	0	0	0	0	0
527-326	Eutaw & Fayette Intersection	0	0	0	0	0	0	0	0	0	0
527-327	Liberty St (Fayette to Hopkins Place)	0	0	0	0	0	0	0	0	0	0
527-328	Pierce St	0	0	0	0	0	0	0	0	0	0
527-329	1915 Annapolis Drainage	0	0	0	0	0	0	0	0	0	0
527-330	Seton Business Park (Light Poles)	0	0	0	0	0	0	0	0	0	0
527-493	Uplands Redevelopment Site Infrastructure	0	0	750	554	0	0	5,000	0	0	6,304
527-626	Brighton Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-627	Park Circle Intersection Improvements	0	0	0	0	0	0	1,500	0	0	1,500
527-628	Area Master Plan Local Resurfacing - Madison Square	0	0	0	0	0	0	0	0	0	0
527-629	North Avenue Streetscape	0	0	0	0	0	0	1,500	0	0	1,500
527-630	Midtown SNAP Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
527-631	43rd Street Resurfacing	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	750	554	4,960	0	24,450	0	0	30,714
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	0	0	0	0	0	0	0	0	0	0
529	National Aquarium	0	0	0	0	0	0	0	0	0	0
551-233	Wastewater Collection System - Annual Improvements	0	0	0	1,000	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	14,570	0	0	0	0	0	8,930	23,500
551-440	Hawkins Point Sewerage Study	0	0	0	0	0	0	0	0	0	0
551-444	Eastern Avenue Pump Station Improvements	0	0	0	0	0	0	0	0	0	0
551-526	Back River Digester Renovations SC-8526	0	0	0	0	0	0	0	0	0	0
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
551-561	Primary Tank Renovations - SC-829	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Sanitary A/E Services	0	0	0	0	0	0	0	0	0	0
551-604	Stony Run Interceptor and Pumping Station SC 819R, S	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	2,244	0	0	0	0	0	4,291	6,535
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	0	0	0	0	0	0	0	0
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	1,934	0	0	0	0	0	466	2,400
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	0	0	0	0	0	0	0	0
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	0	0	0	0	0	0	0	0
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	0	0	0	0	0	0	0	0
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	10,081	0	0	0	0	0	1,619	11,700
551-627	Wet Weather Program	0	0	0	0	0	0	0	0	0	0
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-684	Patapsco Improvements to Existing Facilities	0	0	0	0	0	0	0	0	0	0
551-685	Back River WWTP Scum Facilities Improvements	0	0	0	0	0	0	0	0	0	0
551-752	McComas St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-753	Locust St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-754	Quad Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	29,829	5,750	0	0	0	0	17,306	52,885
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-099	Mapping Program - Water Supply System	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
557-100	Water Infrastructure Rehabilitation	0	0	4,750	5,250	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	500	0	0	0	0	500	1,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	0	1,000	0	0	0	0	1,000	2,000
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	630	0	0	0	0	0	370	1,000
557-709	Finished Water Reservoir Improvements	0	0	0	0	0	0	0	0	0	0
557-727	Deer Creek Pumping Station Improvements	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	1,000	0	0	0	0	0	9,000	10,000
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500
557-915	Maintenance Buildings at Prettyboy and Loch Raven D	0	0	2,440	0	0	0	0	0	1,560	4,000
557	DPW: Water Supply	0	0	12,374	9,000	0	0	0	0	16,626	38,000
588-904	Affordable Housing Program	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	650	0	0	0	0	0	0	0	0	650
588-979	East Baltimore Redevelopment	1,250	0	0	0	0	0	0	0	0	1,250
588-981	Acquisition/Relocation Fund	1,200	0	0	0	0	0	0	0	0	1,200
588-983	Demolition Program	2,000	0	0	0	0	0	0	0	0	2,000
588-984	Homeownership Incentive Program	2,000	0	0	0	200	0	0	0	0	2,200
588-985	Housing Development	2,800	0	0	0	6,500	0	0	0	0	9,300
588-986	Housing Repair Assistance Programs	500	0	0	0	1,400	0	0	0	0	1,900
588-987	Housing & Services - Community Action Partnership	0	0	0	0	0	0	0	0	0	0
588-989	Loan Repayment	0	0	0	0	4,703	0	0	0	0	4,703
588-991	Public Housing Redevelopment	1,000	0	0	0	0	0	0	0	0	1,000
588-994	Special Capital Projects	1,750	0	0	0	1,000	500	0	0	4,500	7,750
588-996	Stabilization Program	1,100	0	0	0	0	0	0	0	0	1,100
588	Dept. of Housing & Community Dev.	14,250	0	0	0	13,803	500	0	0	4,500	33,053

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
601-115	West Side Initiative	1,000	0	0	0	0	0	0	0	3,000	4,000
601-354	West Baltimore Industrial/Commercial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-483	South Baltimore Commercial/Industrial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-575	East Baltimore Commercial/Economic Development	1,000	0	0	0	0	0	0	0	0	1,000
601-860	Industrial and Commercial Financing	2,000	0	0	0	0	0	0	0	0	2,000
601-870	Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	0	0	0	0	0	0	0	0	0	0
601-982	Commercial Revitalization Programs	1,000	0	0	0	0	0	0	0	0	1,000
601-983	Arts & Entertainment Initiatives	0	0	0	0	0	0	0	0	0	0
601	Baltimore Development Corporation	8,000	0	0	0	0	0	0	0	3,000	11,000
607-004	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
607-006	Downtown Facade Improvement Program	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	0	0	0	0	0	0	0	0	0	0
Year Total for: 2010		46,500	2,500	42,953	15,304	50,213	6,100	61,000	0	62,732	287,302

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127-030	City Council Information Technology Project	0	0	0	0	0	0	0	0	0	0
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0
127-138	Maryland Science Center - Expansion	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	0	0	0	0	0	0
127-165	Upton Cultural Vistor Center	0	0	0	0	0	0	0	0	0	0
127-166	Babe Ruth Museum Renovation Project	0	0	0	0	0	0	0	0	0	0
127-401	B&O Railroad Museum - CarShops Restoration	0	0	0	0	0	0	0	0	0	0
127-402	Health Care for the Homeless - New Facility	0	0	0	0	0	0	0	0	0	0
127-764	Arena Players-Possible Dream II	0	0	0	0	0	0	0	0	0	0
127-765	National Great Blacks in Wax Museum Expansion	0	0	0	0	0	0	0	0	0	0
127-766	Center Stage`s Leading National Theater Initiative	0	0	0	0	0	0	0	0	0	0
127-767	B&O Storage Pavillion	0	0	0	0	0	0	0	0	0	0
127-768	Reginald F. Lewis Museum - Permanent Exhibits and F	0	0	0	0	0	0	0	0	0	0
127-769	Creative Alliance-The Patterson	0	0	0	0	0	0	0	0	0	0
127-771	The Baltimore Museum of Art- Exterior Facade	0	0	0	0	0	0	0	0	0	0
127-772	Monument Street Opera Center	0	0	0	0	0	0	0	0	0	0
127-773	Port Discovery- Exhibit Architectural Improvements	0	0	0	0	0	0	0	0	0	0
127-774	Port Discovery-Facilities Improvements	0	0	0	0	0	0	0	0	0	0
127-775	Maryland Historical Society Heritage Gallery Roof Re	0	0	0	0	0	0	0	0	0	0
127-776	Sankofa Cultural Center	0	0	0	0	0	0	0	0	0	0
127-777	Downtown Sailing Center	0	0	0	0	0	0	0	0	0	0
127-778	Commission on Aging & Retirement Education-Waxter	0	0	0	0	0	0	0	0	0	0
127-779	USS Constellation Museum-Heritage & Education Ce	0	0	0	0	0	0	0	0	0	0
127-910	Forest Park Senior Center	0	0	0	0	0	0	0	0	0	0
127-913	Future Senior Center Improvements	0	200	0	0	0	0	0	0	0	200
127-980	Neighborhoods First Program	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	0	400	0	0	0	0	0	0	0	400
146-033	Finance General Ledger System	0	0	0	0	0	0	0	0	0	0
146	DEPT. OF FINANCE - CONSTRUCTION PROGRA	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
188-009	Planning Department Initiatives	750	0	0	0	0	0	2,860	0	0	3,610
188-010	CHAP Monument Restoration	200	0	0	0	0	0	0	0	0	200
188	Planning Department	950	0	0	0	0	0	2,860	0	0	3,810
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-412	Courthouse East Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	2,000	0	0	0	0	0	0	0	0	2,000
197-414	Courthouse East Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-415	Mitchell Courthouse Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-513	City Hall Exterior Surface Repairs	0	0	0	0	0	0	0	0	0	0
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-620	Mitchell Courthouse Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	0	0	0	0	0	0	0	0	0	0
197-827	Police District Station Improvements	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Dump Site Environmental Remediation	0	900	0	0	0	0	900	0	0	1,800
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-835	Sprinkler System for Downtown City Buildings	0	0	0	0	0	0	0	0	0	0
197-840	Race Street Environmental Remediation	0	0	0	0	0	0	130	0	0	130
197-841	War Memorial HVAC and Ceiling Repair	0	0	0	0	0	0	0	0	0	0
197-842	City Hall Emergency Generator Replacement	0	0	0	0	0	0	0	0	0	0
197-850	Trash Interceptor Maintenance Facilitation	0	0	0	0	0	0	0	0	0	0
197-860	General Services Digital Archiving and GIS Mapping o	0	0	0	0	0	0	0	0	0	0
197	DPW: General Services	2,000	900	0	0	0	0	1,030	0	0	3,930

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312-313	Baltimore Homeless Services (BHS) Special Needs Po	0	0	0	0	250	0	0	0	0	250
312-320	Animal Shelter	0	0	0	0	0	0	0	0	0	0
312-321	Harford Health Center	0	0	0	0	0	0	0	0	0	0
312-322	Eastern Health Center	0	0	0	0	0	0	0	0	0	0
312-323	Druid Health Center	0	0	0	0	0	0	0	0	0	0
312	Health Department	0	0	0	0	250	0	0	0	0	250
417-123	FY07-FY12 Baltimore City Public School System Cap	18,000	0	0	0	0	0	0	0	0	18,000
417	City School System - Systemics Program	18,000	0	0	0	0	0	0	0	0	18,000
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	0	0	0	0	0
457-200	Library Facilities - Modernization	800	0	0	0	0	0	0	0	0	800
457-201	Northwest Anchor Library	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	800	0	0	0	0	0	0	0	0	800
474-624	Gateway Landscaping Improvements--Mt. Vernon Squ	0	0	0	0	0	0	0	0	0	0
474-667	Park and Playground Improvements	0	0	0	0	0	0	0	0	0	0
474-669	Renovation of Playing Fields and Courts	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Renovation of the Three Sisters Area	0	0	0	0	0	0	0	0	0	0
474-690	Street Tree Operations FY07	0	0	0	0	0	0	200	0	100	300
474-695	Edgewood - Lyndhurst Recreation Center Gymnasium -	0	0	0	0	0	0	0	0	0	0
474-715	FY08 Recreation and Park Facilities Improvements: M	0	0	0	0	0	0	0	0	0	0
474-717	FY09 Recreation and Park Facilities Improvements	0	0	0	0	0	0	0	0	0	0
474-718	Jones Falls Greenway Phase IV: Druid Hill to Cylburn	0	0	0	0	0	0	0	0	0	0
474-719	Druid Hill Park Neighborhood Access	0	0	0	0	0	0	0	0	0	0
474-720	Athletic Courts & Field Renovations	0	500	0	0	0	0	0	0	0	500
474-721	Park and Recreation Facility Renovations	1,000	0	0	0	0	1,500	0	0	0	2,500
474-722	Park & Playground Renovation: Farring Baybrook, Arn	1,500	0	0	0	0	3,500	0	0	200	5,200
474-723	Major Park Improvements: Druid Hill Park, Carroll, P	0	0	0	0	0	0	0	0	0	0
474-724	Pool and Bathhouse Renovation Roosevelt Park	0	0	0	0	0	0	0	0	0	0
474-725	Roosevelt Park Master Plan Implementation Phase II	0	0	0	0	0	0	0	0	0	0
474-726	Baltimore Playlot Program FY07	0	0	0	0	0	0	0	0	0	0

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474-727	Community Parks and Playgrounds	0	0	0	0	0	600	0	0	0	600
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Cent	0	0	0	0	0	0	0	0	0	0
474-729	Clifton Park Master Plan	0	0	0	0	0	0	0	0	0	0
474-730	Farring-Baybrook Recreation Center Renovations	0	0	0	0	0	0	0	0	0	0
474-735	Parkland Expansion	0	0	0	0	0	0	0	0	0	0
474-800	Forestry Lot Watering System	0	0	0	0	0	0	0	0	0	0
474-801	Park Interior Roadway and Pedestrian Path Improvement	0	0	0	0	0	0	2,500	0	0	2,500
474	Dept. of Recreation & Parks	2,500	500	0	0	0	5,600	2,700	0	300	11,600
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-300	Tree Root Damage	0	0	0	0	0	0	1,000	0	0	1,000
504	Transportation: Alleys & Footways	0	0	0	0	0	0	3,000	0	0	3,000
506-516	Annapolis Road Bridge Over BW Pkwy. (BC 5401)	0	0	0	0	0	0	0	0	0	0
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506-530	Federal Resurfacing Southeast	0	0	0	0	0	0	0	0	0	0
506-532	Chesapeake Avenue Phase II	0	0	0	0	0	0	0	0	0	0
506-535	SAFETEA-LU Local Match	0	0	0	0	0	0	1,000	0	0	1,000
506	Transportation: Federal Aid Program	0	0	0	0	0	0	1,000	0	0	1,000
507-315	Edmondson Avenue Bridge over the Gwynns Falls - CI	0	0	0	0	0	0	1,500	0	0	1,500
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	3,520	0	880	0	0	4,400
507-416	Hawkins Point Road Bridge over CSX Railroad	0	0	0	0	0	0	0	0	0	0
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-529	Hilton Street	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program (2007)	0	0	0	0	1,600	0	400	0	0	2,000
507	Transportation: Federal Aid Program	0	0	0	0	5,120	0	2,780	0	0	7,900
508-334	Westside Corridor	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	0	0	0	0

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508-365	Key Highway Gateway Beautification Project	0	0	0	0	0	0	0	0	0	0
508-378	Transportation Archive Inventory	0	0	0	0	0	0	0	0	0	0
508-407	Andre St. Reconstruction (Fort to McComas)	0	0	0	0	0	0	1,500	0	0	1,500
508-433	Mondawmin Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	0	0	0	0	0	0
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	0	0	0	0
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	100	0	0	100
508-459	Revision of Street Configurations	0	0	0	0	0	0	750	0	0	750
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	0	0	0	0	0	0
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	500	0	0	500
508-469	Soil Borings	0	0	0	0	0	0	300	0	0	300
508-493	Test Pits	0	0	0	0	0	0	300	0	0	300
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	0	0	0	0
508-519	Construction Management Services	0	0	0	0	0	0	500	0	0	500
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500
508-534	Howard Street Arch Removal	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
508-563	The Terraces Improvements	0	0	0	0	0	0	0	0	0	0
508-575	Hanover Street Drawbridge	0	0	0	0	0	0	0	0	0	0
508-583	Construction of I-95 Montgomery Ramp	0	0	0	0	0	0	0	0	0	0
508-742	Replacement of Falls Road Facility	0	0	0	0	0	0	0	0	0	0
508-882	Annapolis Waterview and Maisel Road Bridges	0	0	0	0	9,000	0	2,250	0	0	11,250
508-883	Annapolis Road Bridge Temporary Support	0	0	0	0	0	0	0	0	0	0
508-942	Argonne Dr. Bridge Over Herring Run	0	0	0	0	2,400	0	600	0	0	3,000
508	Transportation: Streets & Hwys.	0	0	0	0	11,400	0	10,800	0	0	22,200
509-087	Harford Road Bridge	0	0	0	0	3,200	0	800	0	0	4,000
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	0	0	0	0

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509-299	Hanover Street Bridge	0	0	0	0	0	0	600	0	0	600
509-326	Wilkins Avenue Bridge	0	0	0	0	225	0	900	0	0	1,125
509-332	Pennington Avenue Drawbridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	3,425	0	2,300	0	0	5,725
510-019	Fiber Installation Study- Citywide	0	0	0	0	0	0	250	0	0	250
510-033	Pedestrian Lighting -- SNAP & Historic Neighborhood	0	0	0	0	0	0	2,000	0	0	2,000
510-035	Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	2,250	0	0	2,250
512-034	Signal Timing Optimization Citywide	0	0	0	0	0	0	0	0	0	0
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	500	0	0	500
512-038	Traffic Management Center	0	0	0	0	0	0	0	0	0	0
512-039	Communication Cabinets	0	0	0	0	0	0	250	0	0	250
512-040	Signal Maintenance Connection	0	0	0	0	0	0	100	0	0	100
512-045	LED Signals	0	0	0	0	0	0	0	0	0	0
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	500	0	0	500
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	160	0	40	0	0	200
512-049	Reversible Lane System Replacement	0	0	0	0	0	0	100	0	0	100
512-053	Traffic Surveillance Camera Expansion	0	0	0	0	240	0	60	0	0	300
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	0	0	0	0
512-056	Fiber Optic Connections	0	0	0	0	0	0	0	0	0	0
512-057	Geometric Improvements	0	0	0	0	0	0	0	0	0	0
512-058	Street Signs Upgrade	0	0	0	0	0	0	500	0	0	500
512-059	Variable Message Signs	0	0	0	0	0	0	0	0	0	0
512-060	Wireless Connections	0	0	0	0	0	0	250	0	0	250
512-061	Traffic Engineering On-Call	0	0	0	0	0	0	500	0	0	500
512-062	Traffic Detector Upgrade Program	0	0	0	0	0	0	500	0	0	500
512-063	Pavement Marking Program	0	0	0	0	0	0	500	0	0	500
512	Transportation: Traffic Engineering	0	0	0	0	400	0	3,800	0	0	4,200
514-207	Charles Street Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0

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514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	1,500	0	0	1,500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	1,500	0	0	1,500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	1,500	0	0	1,500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-596	Eastern Avenue Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-664	Russell Street Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	1,000	0	400	0	0	1,400
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	0	0	0	0	0	0
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System/ Asset Management	0	0	0	0	0	0	150	0	0	150
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	0	0	0	0
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	0	0	0	0	0	0
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	0	0	0	0
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	0	0	0	0
514-738	Local Resurfacing - Sector 1	0	0	0	0	0	0	0	0	0	0
514-739	Local Resurfacing - Sector 2	0	0	0	0	0	0	0	0	0	0
514-740	Local Resurfacing - Sector 3	0	0	0	0	0	0	0	0	0	0
514-741	Local Resurfacing - Sector 4	0	0	0	0	0	0	0	0	0	0
514-742	Madison Avenue- Resurfacing	0	0	0	0	0	0	0	0	0	0
514-743	Hill Street	0	0	0	0	0	0	0	0	0	0
514-744	Lafayette Avenue	0	0	0	0	0	0	0	0	0	0
514-745	Glengyle Avenue	0	0	0	0	0	0	0	0	0	0

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514-746	Clarinth Road	0	0	0	0	0	0	0	0	0	0
514-747	Doverdale Avenue	0	0	0	0	0	0	0	0	0	0
514-748	Bancroft Road	0	0	0	0	0	0	0	0	0	0
514-749	Steele Road	0	0	0	0	0	0	0	0	0	0
514-750	Hanson Avenue	0	0	0	0	0	0	0	0	0	0
514-751	Sulgrave Avenue	0	0	0	0	0	0	0	0	0	0
514-752	Magnolia Avenue	0	0	0	0	0	0	0	0	0	0
514-753	Fallstaff Road	0	0	0	0	0	0	0	0	0	0
514-754	Sulgrave Avenue (Cross Country Blvd. to Chilham Roa	0	0	0	0	0	0	0	0	0	0
514-755	Fieldcrest Road	0	0	0	0	0	0	0	0	0	0
514-756	Casadel Avenue	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	5,800	0	8,750	0	0	14,550
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517-500	Solid Waste Facility Renovations	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	0	0
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	1,000	0	0	1,000
520-100	Storm Water Drain - Safety Grates	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	500	0	0	500
520-450	Annapolis Road Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-451	Fairmont Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	0	0	0	0
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	200	0	0	200
520-712	Storm Drain Improvements , Spellman Road	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	1,700	0	0	1,700
524-052	Baltimore Public Markets Improvements	0	700	0	0	0	0	0	0	0	700
524	Public Markets	0	700	0	0	0	0	0	0	0	700
525-350	East Stony Run/Charles Street Culvert	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0

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525-449	Jones Falls Debris Collector	0	0	0	0	0	0	150	0	0	150
525-646	Stream & Watershed Restoration Study	0	0	0	0	0	0	100	0	0	100
525-649	Lower Moore`s Run Stream Restoration Project	0	0	0	0	0	0	0	0	0	0
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	100	0	0	100
525-994	Powder Mill Run Stream Restoration - Phase I	0	0	0	0	0	0	200	0	0	200
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	200	0	0	200
525-996	Green School Phase III	0	0	0	0	0	0	100	0	0	100
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	2,000	0	0	2,000
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	150	0	0	150
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	3,000	0	0	3,000
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	0	0	0	0	0	0	0	0
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	500	0	0	500
527-104	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	2,000	0	0	2,000
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	0	0	0	0
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-173	Downtown Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
527-174	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	0	0	0	0
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	0	0	0	0
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phases IV/V	0	0	0	0	0	0	200	0	0	200
527-201	Water Taxi Landing and Destination Signage	0	0	0	0	0	0	0	0	0	0
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	0	0	0	0

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527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	0	0	0	0
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	0	0	0	0
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	0	0	0	0
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	0	0	0	0
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	0	0	0	0
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	0	0	0	0
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	0	0	0	0
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	0	0	0	0
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	0	0	0	0
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	0	0	0	0
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	0	0	0	0
527-302	Hopkins Bayview -- BioScience/Mason F. Lord Drive	0	0	0	0	0	0	0	0	0	0
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	0	0	0	0
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street -- Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	0	0	0	0
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	0	0	0	0
527-308	Washington Blvd. -Streetscape (Cross to MLK)	0	0	0	0	0	0	0	0	0	0
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	2,500	0	0	2,500
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	1,320	0	180	0	0	1,500
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	1,900	0	0	1,900
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	50	0	0	50
527-319	Potee Garrett Access Road	0	0	0	0	0	0	0	0	0	0
527-320	Fairfield Industrial Park: Shell Road	0	0	0	0	0	0	0	0	0	0
527-321	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0

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527-322	Fairfield Industrial Park: Patapsco Road	0	0	0	0	0	0	0	0	0	0
527-323	Key Highway/ Inner Harbor Intersection	0	0	0	0	0	0	0	0	0	0
527-324	Harbor East	0	0	0	0	0	0	0	0	0	0
527-325	Eutaw Street	0	0	0	0	0	0	0	0	0	0
527-326	Eutaw & Fayette Intersection	0	0	0	0	0	0	0	0	0	0
527-327	Liberty St (Fayette to Hopkins Place)	0	0	0	0	0	0	0	0	0	0
527-328	Pierce St	0	0	0	0	0	0	0	0	0	0
527-329	1915 Annapolis Drainage	0	0	0	0	0	0	0	0	0	0
527-330	Seton Business Park (Light Poles)	0	0	0	0	0	0	0	0	0	0
527-493	Uplands Redevelopment Site Infrastructure	0	0	750	554	0	0	5,000	0	0	6,304
527-626	Brighton Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-627	Park Circle Intersection Improvements	0	0	0	0	0	0	1,500	0	0	1,500
527-628	Area Master Plan Local Resurfacing - Madison Square	0	0	0	0	0	0	0	0	0	0
527-629	North Avenue Streetscape	0	0	0	0	0	0	0	0	0	0
527-630	Midtown SNAP Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
527-631	43rd Street Resurfacing	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	750	554	1,320	0	15,030	0	0	17,654
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	0	0	0	0	0	0	0	0	0	0
529	National Aquarium	0	0	0	0	0	0	0	0	0	0
551-233	Wastewater Collection System - Annual Improvements	0	0	0	1,000	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	0	0	0	0	0	0	0	0
551-440	Hawkins Point Sewerage Study	0	0	0	0	0	0	0	0	0	0
551-444	Eastern Avenue Pump Station Improvements	0	0	0	0	0	0	0	0	0	0
551-526	Back River Digester Renovations SC-8526	0	0	0	0	0	0	0	0	0	0
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
551-561	Primary Tank Renovations - SC-829	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Sanitary A/E Services	0	0	2,250	0	0	0	0	0	0	2,250
551-604	Stony Run Interceptor and Pumping Station SC 819R, S	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	0	0	0	0	0	0	0	0
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	7,237	0	0	0	0	0	263	7,500
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	0	0	0	0	0	0	0	0
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	0	0	0	0	0	0	0	0
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	0	0	0	0	0	0	0	0
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	0	0	0	0	0	0	0	0
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	11,447	0	0	0	0	0	1,253	12,700
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	10,081	0	0	0	0	0	1,619	11,700
551-627	Wet Weather Program	0	0	4,950	0	0	0	0	0	50	5,000
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-684	Patapsco Improvements to Existing Facilities	0	0	0	0	0	0	0	0	0	0
551-685	Back River WWTP Scum Facilities Improvements	0	0	0	0	0	0	0	0	0	0
551-752	McComas St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-753	Locust St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-754	Quad Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	36,965	5,750	0	0	0	0	5,185	47,900
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-099	Mapping Program - Water Supply System	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
557-100	Water Infrastructure Rehabilitation	0	0	5,750	4,250	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	2,000	0	0	0	0	2,000	4,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	0	1,000	0	0	0	0	1,000	2,000
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	0	0	0	0	0	0	0	0
557-709	Finished Water Reservoir Improvements	0	0	0	0	0	0	0	0	0	0
557-727	Deer Creek Pumping Station Improvements	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500
557-915	Maintenance Buildings at Prettyboy and Loch Raven D	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	9,304	9,500	0	0	0	0	7,196	26,000
588-904	Affordable Housing Program	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	650	0	0	0	0	0	0	0	0	650
588-979	East Baltimore Redevelopment	1,250	0	0	0	0	0	0	0	0	1,250
588-981	Acquisition/Relocation Fund	1,200	0	0	0	0	0	0	0	0	1,200
588-983	Demolition Program	2,000	0	0	0	0	0	0	0	0	2,000
588-984	Homeownership Incentive Program	2,000	0	0	0	200	0	0	0	0	2,200
588-985	Housing Development	2,800	0	0	0	6,500	0	0	0	0	9,300
588-986	Housing Repair Assistance Programs	500	0	0	0	1,400	0	0	0	0	1,900
588-987	Housing & Services - Community Action Partnership	0	0	0	0	0	0	0	0	0	0
588-989	Loan Repayment	0	0	0	0	3,333	0	0	0	0	3,333
588-991	Public Housing Redevelopment	1,000	0	0	0	0	0	0	0	0	1,000
588-994	Special Capital Projects	1,750	0	0	0	1,500	500	0	0	4,500	8,250
588-996	Stabilization Program	1,100	0	0	0	0	0	0	0	0	1,100
588	Dept. of Housing & Community Dev.	14,250	0	0	0	12,933	500	0	0	4,500	32,183

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
601-115	West Side Initiative	1,000	0	0	0	0	0	0	0	3,000	4,000
601-354	West Baltimore Industrial/Commercial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-483	South Baltimore Commercial/Industrial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-575	East Baltimore Commercial/Economic Development	1,000	0	0	0	0	0	0	0	0	1,000
601-860	Industrial and Commercial Financing	2,000	0	0	0	0	0	0	0	0	2,000
601-870	Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	0	0	0	0	0	0	0	0	0	0
601-982	Commercial Revitalization Programs	1,000	0	0	0	0	0	0	0	0	1,000
601-983	Arts & Entertainment Initiatives	0	0	0	0	0	0	0	0	0	0
601	Baltimore Development Corporation	8,000	0	0	0	0	0	0	0	3,000	11,000
607-004	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
607-006	Downtown Facade Improvement Program	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	0	0	0	0	0	0	0	0	0	0
Year Total for: 2011		46,500	2,500	47,019	15,804	40,648	6,100	61,000	0	20,181	239,752

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
127-030	City Council Information Technology Project	0	0	0	0	0	0	0	0	0	0
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0
127-138	Maryland Science Center - Expansion	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	0	0	0	0	0	0
127-165	Upton Cultural Vistor Center	0	0	0	0	0	0	0	0	0	0
127-166	Babe Ruth Museum Renovation Project	0	0	0	0	0	0	0	0	0	0
127-401	B&O Railroad Museum - CarShops Restoration	0	0	0	0	0	0	0	0	0	0
127-402	Health Care for the Homeless - New Facility	0	0	0	0	0	0	0	0	0	0
127-764	Arena Players-Possible Dream II	0	0	0	0	0	0	0	0	0	0
127-765	National Great Blacks in Wax Museum Expansion	0	0	0	0	0	0	0	0	0	0
127-766	Center Stage`s Leading National Theater Initiative	0	0	0	0	0	0	0	0	0	0
127-767	B&O Storage Pavillion	0	0	0	0	0	0	0	0	0	0
127-768	Reginald F. Lewis Museum - Permanent Exhibits and F	0	0	0	0	0	0	0	0	0	0
127-769	Creative Alliance-The Patterson	0	0	0	0	0	0	0	0	0	0
127-771	The Baltimore Museum of Art- Exterior Facade	0	0	0	0	0	0	0	0	0	0
127-772	Monument Street Opera Center	0	0	0	0	0	0	0	0	0	0
127-773	Port Discovery- Exhibit Architectural Improvements	0	0	0	0	0	0	0	0	0	0
127-774	Port Discovery-Facilities Improvements	0	0	0	0	0	0	0	0	0	0
127-775	Maryland Historical Society Heritage Gallery Roof Re	0	0	0	0	0	0	0	0	0	0
127-776	Sankofa Cultural Center	0	0	0	0	0	0	0	0	0	0
127-777	Downtown Sailing Center	0	0	0	0	0	0	0	0	0	0
127-778	Commission on Aging & Retirement Education-Waxter	0	0	0	0	0	0	0	0	0	0
127-779	USS Constellation Museum-Heritage & Education Ce	0	0	0	0	0	0	0	0	0	0
127-910	Forest Park Senior Center	0	0	0	0	0	0	0	0	0	0
127-913	Future Senior Center Improvements	0	200	0	0	0	0	0	0	0	200
127-980	Neighborhoods First Program	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	0	400	0	0	0	0	0	0	0	400
146-033	Finance General Ledger System	0	0	0	0	0	0	0	0	0	0
146	DEPT. OF FINANCE - CONSTRUCTION PROGRA	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
188-009	Planning Department Initiatives	750	0	0	0	0	0	3,000	0	0	3,750
188-010	CHAP Monument Restoration	200	0	0	0	0	0	0	0	0	200
188	Planning Department	950	0	0	0	0	0	3,000	0	0	3,950
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-412	Courthouse East Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-414	Courthouse East Windows Replacement	400	0	0	0	0	0	0	0	0	400
197-415	Mitchell Courthouse Windows Replacement	400	0	0	0	0	0	0	0	0	400
197-513	City Hall Exterior Surface Repairs	0	0	0	0	0	0	0	0	0	0
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-620	Mitchell Courthouse Electrical Upgrade	1,200	0	0	0	0	0	0	0	0	1,200
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	0	0	0	0	0	0	0	0	0	0
197-827	Police District Station Improvements	0	425	0	0	0	0	0	0	0	425
197-830	68th Street Dump Site Environmental Remediation	0	250	0	0	0	0	250	0	0	500
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-835	Sprinkler System for Downtown City Buildings	0	0	0	0	0	0	0	0	0	0
197-840	Race Street Environmental Remediation	0	0	0	0	0	0	130	0	0	130
197-841	War Memorial HVAC and Ceiling Repair	0	0	0	0	0	0	0	0	0	0
197-842	City Hall Emergency Generator Replacement	0	0	0	0	0	0	0	0	0	0
197-850	Trash Interceptor Maintenance Facilitation	0	0	0	0	0	0	0	0	0	0
197-860	General Services Digital Archiving and GIS Mapping o	0	500	0	0	0	0	0	0	0	500
197	DPW: General Services	2,000	1,175	0	0	0	0	380	0	0	3,555

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
312-313	Baltimore Homeless Services (BHS) Special Needs Po	0	0	0	0	250	0	0	0	0	250
312-320	Animal Shelter	0	0	0	0	0	0	0	0	0	0
312-321	Harford Health Center	0	0	0	0	0	0	0	0	0	0
312-322	Eastern Health Center	0	0	0	0	0	0	0	0	0	0
312-323	Druid Health Center	0	0	0	0	0	0	0	0	0	0
312	Health Department	0	0	0	0	250	0	0	0	0	250
417-123	FY07-FY12 Baltimore City Public School System Cap	18,000	0	0	0	0	0	0	0	0	18,000
417	City School System - Systemics Program	18,000	0	0	0	0	0	0	0	0	18,000
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	0	0	0	0	0
457-200	Library Facilities - Modernization	750	0	0	0	0	0	0	0	0	750
457-201	Northwest Anchor Library	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	750	0	0	0	0	0	0	0	0	750
474-624	Gateway Landscaping Improvements--Mt. Vernon Squ	0	0	0	0	0	0	0	0	0	0
474-667	Park and Playground Improvements	0	0	0	0	0	0	0	0	0	0
474-669	Renovation of Playing Fields and Courts	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Renovation of the Three Sisters Area	0	0	0	0	0	0	0	0	0	0
474-690	Street Tree Operations FY07	0	0	0	0	0	0	200	0	100	300
474-695	Edgewood - Lyndhurst Recreation Center Gymnasium -	0	0	0	0	0	0	0	0	0	0
474-715	FY08 Recreation and Park Facilities Improvements: M	0	0	0	0	0	0	0	0	0	0
474-717	FY09 Recreation and Park Facilities Improvements	0	0	0	0	0	0	0	0	0	0
474-718	Jones Falls Greenway Phase IV: Druid Hill to Cylburn	0	0	0	0	0	0	0	0	0	0
474-719	Druid Hill Park Neighborhood Access	0	0	0	0	0	0	0	0	0	0
474-720	Athletic Courts & Field Renovations	0	500	0	0	0	0	0	0	0	500
474-721	Park and Recreation Facility Renovations	1,000	0	0	0	0	1,500	0	0	0	2,500
474-722	Park & Playground Renovation: Farring Baybrook, Arn	1,500	0	0	0	0	3,500	0	0	200	5,200
474-723	Major Park Improvements: Druid Hill Park, Carroll, P	0	0	0	0	0	0	0	0	0	0
474-724	Pool and Bathhouse Renovation Roosevelt Park	0	0	0	0	0	0	0	0	0	0
474-725	Roosevelt Park Master Plan Implementation Phase II	0	0	0	0	0	0	0	0	0	0
474-726	Baltimore Playlot Program FY07	0	0	0	0	0	0	0	0	0	0

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474-727	Community Parks and Playgrounds	0	0	0	0	0	600	0	0	0	600
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Cent	0	0	0	0	0	0	0	0	0	0
474-729	Clifton Park Master Plan	0	0	0	0	0	0	0	0	0	0
474-730	Farring-Baybrook Recreation Center Renovations	0	0	0	0	0	0	0	0	0	0
474-735	Parkland Expansion	0	0	0	0	0	0	0	0	0	0
474-800	Forestry Lot Watering System	0	0	0	0	0	0	0	0	0	0
474-801	Park Interior Roadway and Pedestrian Path Improvement	0	0	0	0	0	0	2,500	0	0	2,500
474	Dept. of Recreation & Parks	2,500	500	0	0	0	5,600	2,700	0	300	11,600
504-100	Footway Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
504-200	Alley Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
504-300	Tree Root Damage	0	0	0	0	0	0	1,000	0	0	1,000
504	Transportation: Alleys & Footways	0	0	0	0	0	0	5,000	0	0	5,000
506-516	Annapolis Road Bridge Over BW Pkwy. (BC 5401)	0	0	0	0	0	0	0	0	0	0
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506-530	Federal Resurfacing Southeast	0	0	0	0	0	0	0	0	0	0
506-532	Chesapeake Avenue Phase II	0	0	0	0	0	0	0	0	0	0
506-535	SAFETEA-LU Local Match	0	0	0	0	0	0	1,000	0	0	1,000
506	Transportation: Federal Aid Program	0	0	0	0	0	0	1,000	0	0	1,000
507-315	Edmondson Avenue Bridge over the Gwynns Falls - CI	0	0	0	0	5,900	0	3,000	0	0	8,900
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	3,520	0	880	0	0	4,400
507-416	Hawkins Point Road Bridge over CSX Railroad	0	0	0	0	0	0	0	0	0	0
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-529	Hilton Street	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program (2007)	0	0	0	0	0	0	0	0	0	0
507	Transportation: Federal Aid Program	0	0	0	0	9,420	0	3,880	0	0	13,300
508-334	Westside Corridor	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
508-365	Key Highway Gateway Beautification Project	0	0	0	0	0	0	0	0	0	0
508-378	Transportation Archive Inventory	0	0	0	0	0	0	0	0	0	0
508-407	Andre St. Reconstruction (Fort to McComas)	0	0	0	0	0	0	0	0	0	0
508-433	Mondawmin Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	0	0	0	0	0	0
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	0	0	0	0
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	100	0	0	100
508-459	Revision of Street Configurations	0	0	0	0	0	0	750	0	0	750
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	2,000	0	400	0	0	2,400
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	2,000	0	400	0	0	2,400
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	500	0	0	500
508-469	Soil Borings	0	0	0	0	0	0	300	0	0	300
508-493	Test Pits	0	0	0	0	0	0	300	0	0	300
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	0	0	0	0
508-519	Construction Management Services	0	0	0	0	0	0	500	0	0	500
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500
508-534	Howard Street Arch Removal	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	4,000	0	0	4,000
508-563	The Terraces Improvements	0	0	0	0	0	0	0	0	0	0
508-575	Hanover Street Drawbridge	0	0	0	0	0	0	0	0	0	0
508-583	Construction of I-95 Montgomery Ramp	0	0	0	0	0	0	0	0	0	0
508-742	Replacement of Falls Road Facility	0	0	0	0	0	0	0	0	0	0
508-882	Annapolis Waterview and Maisel Road Bridges	0	0	0	0	0	0	0	0	0	0
508-883	Annapolis Road Bridge Temporary Support	0	0	0	0	0	0	0	0	0	0
508-942	Argonne Dr. Bridge Over Herring Run	0	0	0	0	2,400	0	600	0	0	3,000
508	Transportation: Streets & Hwys.	0	0	0	0	6,400	0	9,850	0	0	16,250
509-087	Harford Road Bridge	0	0	0	0	0	0	0	0	0	0
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
509-299	Hanover Street Bridge	0	0	0	0	0	0	800	0	0	800
509-326	Wilkens Avenue Bridge	0	0	0	0	675	0	2,700	0	0	3,375
509-332	Pennington Avenue Drawbridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	675	0	3,500	0	0	4,175
510-019	Fiber Installation Study- Citywide	0	0	0	0	0	0	250	0	0	250
510-033	Pedestrian Lighting -- SNAP & Historic Neighborhood	0	0	0	0	0	0	2,000	0	0	2,000
510-035	Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	2,250	0	0	2,250
512-034	Signal Timing Optimization Citywide	0	0	0	0	800	0	200	0	0	1,000
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	500	0	0	500
512-038	Traffic Management Center	0	0	0	0	0	0	0	0	0	0
512-039	Communication Cabinets	0	0	0	0	0	0	250	0	0	250
512-040	Signal Maintenance Connection	0	0	0	0	0	0	100	0	0	100
512-045	LED Signals	0	0	0	0	0	0	0	0	0	0
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	0	0	0	0
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	160	0	40	0	0	200
512-049	Reversible Lane System Replacement	0	0	0	0	240	0	60	0	0	300
512-053	Traffic Surveillance Camera Expansion	0	0	0	0	240	0	60	0	0	300
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	0	0	0	0
512-056	Fiber Optic Connections	0	0	0	0	0	0	0	0	0	0
512-057	Geometric Improvements	0	0	0	0	0	0	0	0	0	0
512-058	Street Signs Upgrade	0	0	0	0	0	0	500	0	0	500
512-059	Variable Message Signs	0	0	0	0	0	0	0	0	0	0
512-060	Wireless Connections	0	0	0	0	0	0	0	0	0	0
512-061	Traffic Engineering On-Call	0	0	0	0	0	0	500	0	0	500
512-062	Traffic Detector Upgrade Program	0	0	0	0	0	0	500	0	0	500
512-063	Pavement Marking Program	0	0	0	0	0	0	500	0	0	500
512	Transportation: Traffic Engineering	0	0	0	0	1,440	0	3,210	0	0	4,650
514-207	Charles Street Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	1,500	0	0	1,500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	1,500	0	0	1,500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	1,500	0	0	1,500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-596	Eastern Avenue Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-664	Russell Street Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	0	0	0	0	0	0
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	4,000	0	0	4,000
514-726	Pavement Management System/ Asset Management	0	0	0	0	0	0	150	0	0	150
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	2,000	0	400	0	0	2,400
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	0	0	0	0	0	0
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	2,000	0	400	0	0	2,400
514-735	Liberty Heights Streetscape	0	0	0	0	1,000	0	200	0	0	1,200
514-738	Local Resurfacing - Sector 1	0	0	0	0	0	0	0	0	0	0
514-739	Local Resurfacing - Sector 2	0	0	0	0	0	0	0	0	0	0
514-740	Local Resurfacing - Sector 3	0	0	0	0	0	0	0	0	0	0
514-741	Local Resurfacing - Sector 4	0	0	0	0	0	0	0	0	0	0
514-742	Madison Avenue- Resurfacing	0	0	0	0	0	0	0	0	0	0
514-743	Hill Street	0	0	0	0	0	0	0	0	0	0
514-744	Lafayette Avenue	0	0	0	0	0	0	0	0	0	0
514-745	Glengyle Avenue	0	0	0	0	0	0	0	0	0	0

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514-746	Clarinth Road	0	0	0	0	0	0	0	0	0	0
514-747	Doverdale Avenue	0	0	0	0	0	0	0	0	0	0
514-748	Bancroft Road	0	0	0	0	0	0	0	0	0	0
514-749	Steele Road	0	0	0	0	0	0	0	0	0	0
514-750	Hanson Avenue	0	0	0	0	0	0	0	0	0	0
514-751	Sulgrave Avenue	0	0	0	0	0	0	0	0	0	0
514-752	Magnolia Avenue	0	0	0	0	0	0	0	0	0	0
514-753	Fallstaff Road	0	0	0	0	0	0	0	0	0	0
514-754	Sulgrave Avenue (Cross Country Blvd. to Chilham Roa	0	0	0	0	0	0	0	0	0	0
514-755	Fieldcrest Road	0	0	0	0	0	0	0	0	0	0
514-756	Casadel Avenue	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	9,800	0	11,350	0	0	21,150
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517-500	Solid Waste Facility Renovations	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	0	0
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	3,000	0	0	3,000
520-100	Storm Water Drain - Safety Grates	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	500	0	0	500
520-450	Annapolis Road Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-451	Fairmont Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	0	0	0	0
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	2,530	0	0	2,530
520-712	Storm Drain Improvements , Spellman Road	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	6,030	0	0	6,030
524-052	Baltimore Public Markets Improvements	0	425	0	0	0	0	0	0	0	425
524	Public Markets	0	425	0	0	0	0	0	0	0	425
525-350	East Stony Run/Charles Street Culvert	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
525-449	Jones Falls Debris Collector	0	0	0	0	0	0	600	0	0	600
525-646	Stream & Watershed Restoration Study	0	0	0	0	0	0	100	0	0	100
525-649	Lower Moore`s Run Stream Restoration Project	0	0	0	0	0	0	2,000	0	0	2,000
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	300	0	0	300
525-994	Powder Mill Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	0	0	0	0
525-996	Green School Phase III	0	0	0	0	0	0	0	0	0	0
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	3,000	0	0	3,000
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	0	0	0	0	0	0	0	0
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	0	0	0	0
527-104	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	0	0	0	0
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	0	0	0	0
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-173	Downtown Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
527-174	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	0	0	0	0
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	0	0	0	0
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phases IV/V	0	0	0	0	0	0	200	0	0	200
527-201	Water Taxi Landing and Destination Signage	0	0	0	0	0	0	0	0	0	0
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	0	0	0	0

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527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	0	0	0	0
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	0	0	0	0
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	0	0	0	0
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	0	0	0	0
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	0	0	0	0
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	0	0	0	0
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	0	0	0	0
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	0	0	0	0
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	0	0	0	0
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	0	0	0	0
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	0	0	0	0
527-302	Hopkins Bayview -- BioScience/Mason F. Lord Drive	0	0	0	0	0	0	0	0	0	0
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	0	0	0	0
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street -- Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	0	0	0	0
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	0	0	0	0
527-308	Washington Blvd. -Streetscape (Cross to MLK)	0	0	0	0	0	0	0	0	0	0
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	2,500	0	0	2,500
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	1,900	0	0	1,900
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	50	0	0	50
527-319	Potee Garrett Access Road	0	0	0	0	0	0	0	0	0	0
527-320	Fairfield Industrial Park: Shell Road	0	0	0	0	0	0	0	0	0	0
527-321	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0

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527-322	Fairfield Industrial Park: Patapsco Road	0	0	0	0	0	0	0	0	0	0
527-323	Key Highway/ Inner Harbor Intersection	0	0	0	0	0	0	0	0	0	0
527-324	Harbor East	0	0	0	0	0	0	0	0	0	0
527-325	Eutaw Street	0	0	0	0	0	0	0	0	0	0
527-326	Eutaw & Fayette Intersection	0	0	0	0	0	0	0	0	0	0
527-327	Liberty St (Fayette to Hopkins Place)	0	0	0	0	0	0	0	0	0	0
527-328	Pierce St	0	0	0	0	0	0	0	0	0	0
527-329	1915 Annapolis Drainage	0	0	0	0	0	0	0	0	0	0
527-330	Seton Business Park (Light Poles)	0	0	0	0	0	0	0	0	0	0
527-493	Uplands Redevelopment Site Infrastructure	0	0	0	0	0	0	0	0	0	0
527-626	Brighton Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-627	Park Circle Intersection Improvements	0	0	0	0	0	0	0	0	0	0
527-628	Area Master Plan Local Resurfacing - Madison Square	0	0	0	0	0	0	0	0	0	0
527-629	North Avenue Streetscape	0	0	0	0	0	0	0	0	0	0
527-630	Midtown SNAP Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
527-631	43rd Street Resurfacing	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	0	0	5,850	0	0	5,850
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	0	0	0	0	0	0	0	0	0	0
529	National Aquarium	0	0	0	0	0	0	0	0	0	0
551-233	Wastewater Collection System - Annual Improvements	0	0	0	1,000	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	0	0	0	0	0	0	0	0
551-440	Hawkins Point Sewerage Study	0	0	0	0	0	0	0	0	0	0
551-444	Eastern Avenue Pump Station Improvements	0	0	0	0	0	0	0	0	0	0
551-526	Back River Digester Renovations SC-8526	0	0	27,500	0	0	0	0	0	27,500	55,000
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP	0	0	0	0	0	0	0	0	0	0

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551-561	Primary Tank Renovations - SC-829	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Sanitary A/E Services	0	0	0	0	0	0	0	0	0	0
551-604	Stony Run Interceptor and Pumping Station SC 819R, S	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	0	0	0	0	0	0	0	0
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	7,237	0	0	0	0	0	263	7,500
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	3,424	0	0	0	0	0	826	4,250
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	1,659	0	0	0	0	0	441	2,100
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	2,870	0	0	0	0	0	330	3,200
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	8,000	0	0	0	0	0	0	8,000
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	6,008	0	0	0	0	0	1,992	8,000
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	11,447	0	0	0	0	0	1,253	12,700
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	10,081	0	0	0	0	0	1,619	11,700
551-627	Wet Weather Program	0	0	0	0	0	0	0	0	0	0
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-684	Patapsco Improvements to Existing Facilities	0	0	0	0	0	0	0	0	0	0
551-685	Back River WWTP Scum Facilities Improvements	0	0	0	0	0	0	0	0	0	0
551-752	McComas St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-753	Locust St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-754	Quad Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	79,226	5,750	0	0	0	0	36,224	121,200
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-099	Mapping Program - Water Supply System	0	0	0	0	0	0	0	0	0	0

City of Baltimore -- Fund Summary: Projects by Fiscal Year

Fiscal Year: 2012

Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
557-100	Water Infrastructure Rehabilitation	0	0	3,750	6,250	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	500	0	0	0	0	500	1,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	0	1,000	0	0	0	0	1,000	2,000
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	630	0	0	0	0	0	370	1,000
557-709	Finished Water Reservoir Improvements	0	0	0	0	0	0	0	0	0	0
557-727	Deer Creek Pumping Station Improvements	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	13,000	0	0	0	0	0	117,000	130,000
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500
557-915	Maintenance Buildings at Prettyboy and Loch Raven D	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	20,934	10,000	0	0	0	0	123,066	154,000
588-904	Affordable Housing Program	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	650	0	0	0	0	0	0	0	0	650
588-979	East Baltimore Redevelopment	0	0	0	0	0	0	0	0	0	0
588-981	Acquisition/Relocation Fund	1,200	0	0	0	0	0	0	0	0	1,200
588-983	Demolition Program	2,000	0	0	0	0	0	0	0	0	2,000
588-984	Homeownership Incentive Program	2,000	0	0	0	200	0	0	0	0	2,200
588-985	Housing Development	2,800	0	0	0	6,500	0	0	0	0	9,300
588-986	Housing Repair Assistance Programs	500	0	0	0	1,400	0	0	0	0	1,900
588-987	Housing & Services - Community Action Partnership	0	0	0	0	0	0	0	0	0	0
588-989	Loan Repayment	0	0	0	0	3,242	0	0	0	0	3,242
588-991	Public Housing Redevelopment	1,000	0	0	0	0	0	0	0	0	1,000
588-994	Special Capital Projects	1,750	0	0	0	1,500	500	0	0	4,500	8,250
588-996	Stabilization Program	1,100	0	0	0	0	0	0	0	0	1,100
588	Dept. of Housing & Community Dev.	13,000	0	0	0	12,842	500	0	0	4,500	30,842

City of Baltimore -- Fund Summary: Projects by Fiscal Year

Fiscal Year: 2012

Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
601-115	West Side Initiative	1,000	0	0	0	0	0	0	0	3,000	4,000
601-354	West Baltimore Industrial/Commercial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-483	South Baltimore Commercial/Industrial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-575	East Baltimore Commercial/Economic Development	1,000	0	0	0	0	0	0	0	0	1,000
601-860	Industrial and Commercial Financing	2,000	0	0	0	0	0	0	0	0	2,000
601-870	Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	0	0	0	0	0	0	0	0	0	0
601-982	Commercial Revitalization Programs	1,000	0	0	0	0	0	0	0	0	1,000
601-983	Arts & Entertainment Initiatives	0	0	0	0	0	0	0	0	0	0
601	Baltimore Development Corporation	8,000	0	0	0	0	0	0	0	3,000	11,000
607-004	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
607-006	Downtown Facade Improvement Program	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	0	0	0	0	0	0	0	0	0	0
Year Total for: 2012		45,200	2,500	100,160	15,750	40,827	6,100	61,000	0	167,090	438,627
Grand Total Six-Year Program		318,200	26,500	540,423	85,966	277,749	483,650	378,440	0	505,955	2,616,883

City of Baltimore -- Capital Improvement Program

Amounts in Thousands

Net Project Impact on Operating Budget for FY 2007- 2012 -- Board of Estimates Recommendation

CIP #	Project Title	First Impact Year	Year/Amt	Year/Amt	Year/Amt	Year/Amt	Year/Amt	Year/Amt	Total
127-766	Center Stage's Leading National Theater Initiative	2008	0	2008 -250	0	0	0	0	-250
312-320	Animal Shelter	2007	2007 3	2008 3	2009 3	2010 3	2011 3	2012 3	18
312-321	Harford Health Center	2007	2007 60	2008 60	2009 60	2010 60	2011 60	2012 60	360
312-322	Eastern Health Center	2007	2007 5	2008 5	2009 5	2010 0	2011 0	2012 0	15
312-323	Druid Health Center	2007	2007 5	2008 5	2009 5	2010 5	2011 5	2012 5	30
474-715	FY08 Recreation and Park Facilities Improvements: Morrel	2009	2007 0	2008 0	2009 90	2010 180	2011 180	2012 180	630
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Center	2008	2007 0	2008 25	2009 15	2010 5	2011 -15	2012 -15	15
517-500	Solid Waste Facility Renovations	2009	2009 2	2010 2	2011 4	0	0	0	8

FISCAL 2007

CAPITAL PLAN

Glossary

AGENCY: An organization authorized by the Mayor and City Council to operate in the best interest of the public. Each agency is responsible for submitting a budget request to the Planning Commission that outlines the projected costs of capital projects for the upcoming fiscal year.

APPROPRIATION: A legislative act granting authority to spend and obligate a specified amount from a designated fund account for a specific project.

BUDGET: A proposed plan of revenue and expenditure for a given year.

CAPITAL PLAN: The recommended appropriations for capital projects that comprise the first year of the Capital Improvement Program.

CAPITAL FUND: A set of budget accounts established to plan for specific capital projects financed by revenues received from City General and Other funds; revenue and General Obligation bond borrowing; Utility funds; and State, Federal, county, private, and other miscellaneous sources.

CAPITAL IMPROVEMENT PROGRAM: A six-year schedule of physical improvements recommended by the Planning Commission after reviewing the requests of City agencies. The first year of the plan is the capital budget.

CAPITAL PROJECT: A physical improvement that costs more than \$5,000 or equipment and items of repair and maintenance which cost more than \$100,000.

DEDICATED FUNDS: Revenue, which by law, contract or regulation may be used only to support appropriations for specific purposes.

FISCAL YEAR: The time span to which the budget applies. For the City of Baltimore, this period is from July 1 through June 30.

FUNDING SOURCES: Income to support the appropriations made in the Capital Budget is derived from a variety of sources. As the different sources of income are received they are credited directly to the project account where the appropriation has been made. Funding sources supporting the City's budget are:

General Obligation Bonds (Source 100)

The City borrows money for specific improvements by selling general obligation bonds. Prior to selling the bonds, approval must be obtained from the City's delegation to the State legislature, the Board of Estimates, the City Council and the voters of Baltimore City. General Obligation Bond funds can be used only for the improvements that were specified prior to obtaining approval. They cannot be shifted from one program to another.

FUNDING SOURCES: (continued)

Current Operating Revenues (Sources 200, 401, 402, and 800)

This City uses funds from current operating revenues credited to the General Fund (Source 200), the Waste Water Utility Fund (Source 401), the Water Utility Fund (Source 402) and the Motor Vehicle Fund (Source 800) to finance capital improvements. In the case of the General, Water Utility and Waste Water Utility funds the portion of the revenue that is devoted to capital projects is very limited, less than one percent of the total fund revenues. In the case of the Motor Vehicle Fund (Source 800) the proportion of the fund devoted to capital projects is substantial, generally in the range of 20.0% to 30.0% of fund revenues are appropriated for capital purposes.

Revenue Loans (Sources 301, 302, and 303)

Revenue loans are borrowed funds used for capital projects, which generate revenue from users such as parking facilities and utility systems. Repayment of these loans is guaranteed from the income produced by the project. The City issues revenue supported debt for Water Utility Fund facilities (Source 301), Waste Water Fund facilities (Source 302), and parking facilities (Source 303)

Federal Funds (Source 500)

The City receives a variety of loans and grants from the federal government. Larger federal loan and grant programs have specific source numbers in the 500 series and are enumerated below. Smaller federal grant programs are pooled into Source 590.

Community Development Block Grants -- CDBG (Source 503)

The federal government awards Community Development Block Grants for operating and capital development programs and projects. Within broad guidelines established by the federal government, the City can establish the operating and capital spending plan supported by this revenue.

Federal Highway Transportation Funds (Source 506)

The City government shares in allocations of federal highway transportation monies as part of a nation-wide allocation process that involves lane mileage and usage factors among others.

Federal Transportation Enhancement Grants (Source 508)

This source of funding is derived from the Transportation Efficiency Act known as TEA-21. The TEA-21 funds are generally used for alternative transportation modes such as hiking and biking paths and walking promenades.

Federal Economic Development Grants (Source 512)

The Federal Economic Development Administration provides funding for operating and capital economic development activities such as economic planning and technical assistance in marketing and feasibility studies.

State Funds (Source 600)

The City receives a variety of loans and grants from the State government. Large State loan

FUNDING SOURCES: (continued)

and grant programs have specific source numbers in the 600 series and are listed below. Smaller programs are pooled into Source 690.

State Program Open Space (POS) Grant (Source 603)

The State collects a 0.5% property transfer tax, a portion of which it uses for grants to the City and other Maryland subdivisions for the preservation or development of open space.

State Program Open Space (POS) Matching Funds (Source 604)

This source is the same as source 603, except that there is a sharing arrangement in which the State provides 75.0% and the City matches with its own funds for 25.0% of the project cost.

State Waterway Improvement Fund (Source 605)

This source of funding is comprised of grants from the Maryland Department of Natural Resources that are used to improve public access to the waterways through improvements such as public piers and boat launches.

State Economic Development Loan Funds (Sources 606 and 607)

The Maryland Department of Economic and Community Development provides loans to local governments for industrial or commercial redevelopment including acquisition of land, demolition of buildings, relocation of businesses or persons, infrastructure for industrial parks and rehabilitation or construction of buildings. Currently, the City uses two major state programs, the Maryland Industrial Loan Act (MILA, Source 606) and the Maryland Industrial Commercial Redevelopment Fund (MICRF, Source 607)

State School Grant (Source 608)

These funds, granted to the City under the State School Construction Grant Program, cover approximately 60.0% of school construction costs. The City must provide the remainder.

State Racetrack Grant (Source 611)

The Maryland Department of Labor Licensing and Regulation administers a grant program providing funds for improvements within two miles of the several different licensed racetracks in the State. In the City, the funds are used to finance community enhancement capital projects within two miles of the Pimlico Racetrack facility.

Other Funds (Source 900)

This category represents funding received from a variety of sources other than those described above, principally representing private party payments for improvements. Sometimes the private participation is shown in the project only to demonstrate the total project cost. Smaller revenue program sources are pooled in Source 906 (Private Funds & Grants) and Source 990 (Other Funds Not Classified Above).

Sale of City Real Property (Source 901)

Funds in this category are derived from the sale of surplus City-owned land and buildings other than that acquired in urban renewal areas. This is sometimes referred to as the Mayor and City Council (M&CC) Real Property Account.

County (Source 902)

Anne Arundel, Baltimore and Howard Counties contribute to the financing of water and sanitary sewer projects or other improvements, which serve in whole or part their residents.

FUNDING SOURCES: (continued)

Lease Income (Source 903)

Certain projects generate income from rental or other use. In some cases, such as Community Development Block Grant and Federal Highway grant programs income derived from these projects must be recycled through to fund similar program activities. For instance, rental of space acquired with Federal Highway grant assistance must be devoted to highway projects.

Private Payments – Alleys Sidewalks and Conduits (Sources 905, 906, and 907)

City Code provisions guide the requirements for property owners to share in the expense of reconstruction of sidewalks and alleys and in the construction of conduits in the public right of way. Repayments received from these assessments for improvements are reallocated to fund the respective programs for alleys (Source 905) and sidewalks (Source 906). Payments for conduit construction are in Source 907.

Critical Area Buffer Offset Funds (Source 909)

This is a private fee paid by developers in-lieu of habitat plantings and preservation. The payments are required under State law by the State Critical Area Management program. The City administers the program on behalf of the Maryland Department of the Environment and reports to the State Critical Area Commission. Funds are utilized for critical area improvements

Critical Area Stormwater Management Funds (Source 910)

This is a private fee paid by developers in-lieu of storm water quality treatment. The payments are required under State law by the State Critical Area Management program. The City administers the program on behalf of the Maryland Department of the Environment and reports to the State Critical Area Commission. Funds are used for stormwater projects

Industrial Development Authority (Source 953)

The City created and funded the Industrial Development Authority in the 1980's. The Authority is a source of financing that provides capital and repayment plans that in effect creates a revolving fund source to finance eligible capital projects.

All Other Debt (Source 999)

These financing arrangements are borrowed funds other than those listed above, such as conditional purchase agreements, capital leases, sale/leaseback arrangements or certificates of participation.

GRANT: A contribution made from either the private sector to the City or by one governmental unit to another unit. The contribution is usually made to support a specific program, function or project.

INTEREST INCOME: Income the City receives from interest on conditional purchase agreements is appropriated under Other or Special funds. (See Other Funds-Source 900).

MAYOR and CITY COUNCIL REAL PROPERTY ACCOUNTS: See Sale of City Real Property (Source 901).

ORDINANCE OF ESTIMATES: A bill, enacted by the City Council and approved by the Mayor, which gives legal effect to appropriations.

PROGRAM CODE: The first 3 digits of a project number used to identify programs or projects within an agency.

PROJECT NUMBER: A six-digit number used to identify programs or projects within an agency. The first three digits identify the program; the last three digits identify the project.

REVENUE BONDS: See Revenue Loans (Source 300).

SPECIAL FUNDS: See Other Funds (Source 900).



The City of Baltimore budget publications are available to the public at the Enoch Pratt Free Library and on the Department of Finance Internet site at: www.baltimorecity.gov/government/finance/

For additional information, contact Department of Finance, Bureau of the Budget and Management Research, 469 City Hall, 100 N. Holliday Street, Baltimore, MD 21202; telephone: (410) 396-3652.



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